A/54/6/Rev.1

United Nations

Proposed programme budget for the biennium 2000–2001

Volume III

Expenditure sections 16 to 33 and income sections 1 to 3

General Assembly
Official Records
Fifty-fourth Session
Supplement No. 6 (A/54/6/Rev.1)

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United Nations • New York, 1999

Note

Symbols of United Nations documents are composed of capital letters combined with figures. Mention of such a symbol indicates a reference to a United Nations document.

The present volume contains expenditure sections 16 to 33 and income sections 1 to 3 of the proposed programme budget for the biennium 2000–2001.

The foreword and introduction appear in volume I; and expenditure sections 1 to 15 appear in volume II.

ISSN 1020-1947

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Abbreviations

ACS	Association of Caribbean States
ADB	Asian Development Bank
AfDB	African Development Bank
ASEAN	Association of South-East Asian Nations
ASG	Assistant Secretary-General
CARICOM	Caribbean Community
CDB	Caribbean Development Bank
CIS	Commonwealth of Independent States
DSG	Deputy Secretary-General
EBRD	European Bank for Reconstruction and Development
ECA	Economic Commission for Africa
ECE	Economic Commission for Europe
ECLAC	Economic Commission for Latin America and the Caribbean
ECOWAS	Economic Community of West African States
EDIFACT	Electronic Data Interchange for Administration, Commerce and Transport
ESCAP	Economic and Social Commission for Asia and the Pacific
ESCWA	Economic and Social Commission for Western Asia
FAO	Food and Agriculture Organization of the United Nations
GATT	General Agreement on Tariffs and Trade
GEF	Global Environment Facility
HIV/AIDS	Human immunodeficiency virus/acquired immunodeficiency syndrome
IAEA	International Atomic Energy Agency
IBRD	International Bank for Reconstruction and Development (World Bank)
ICAO	International Civil Aviation Organization
ICC	International Computing Centre
ICRC	International Committee of the Red Cross
ICSC	International Civil Service Commission
IDB	Inter-American Development Bank
IFAD	International Fund for Agricultural Development
ILO	International Labour Organization
IMF	International Monetary Fund
IMIS	Integrated Management Information System
IMO	International Maritime Organization
INFOTERRA	International Referral System for Sources of Environmental Information
INSTRAW	International Research and Training Institute for the Advancement of Women
IOM	International Organization for Migration
IPU	Inter-Parliamentary Union
ISO	International Organization for Standardization
ITC	International Trade Centre UNCTAD/WTO
ITU	International Telecommunication Union
LAN	Local area network
LAS	League of Arab States
MINUGUA	United Nations Verification Mission in Guatemala
MINURCA	United Nations Mission in the Central African Republic
MINURSO	United Nations Mission for the Referendum in Western Sahara
MIPONUH	United Nations Civilian Police Mission in Haiti
MONUA	United Nations Observer Mission in Angola
NATO	North Atlantic Treaty Organization

NGO	Non-governmental organization
OAS	Organization of American States
OAU	Organization of African Unity
ODS	optical disk system
OECD	Organisation for Economic Cooperation and Development
OECS	Organization of Eastern Caribbean States
OIC	Organization of the Islamic Conference
OSCE	Organization for Security and Cooperation in Europe
PAHO	Pan American Health Organization
PLO	Palestine Liberation Organization
RB	regular budget
SADC	Southern African Development Community
SELA	Latin American Economic System
UNAIDS	Joint United Nations Programme on HIV/AIDS
UNAMIR	United Nations Assistance Mission for Rwanda
UNAVEM	United Nations Angola Verification Mission
UNCHS	United Nations Centre for Human Settlements (Habitat)
UNCITRAL	United Nations Commission on International Trade Law
UNCJIN	United Nations Criminal Justice Information Network
UNCTAD	United Nations Conference on Trade and Development
UNDOF	United Nations Disengagement Observer Force
UNDP	United Nations Development Programme
UNEP	United Nations Environment Programme
UNESCO	United Nations Educational, Scientific and Cultural Organization
UNESIS	United Nations Economic and Social Information System
UNFICYP	United Nations Peacekeeping Force in Cyprus
UNFPA	United Nations Population Fund
UNHCR	Office of the United Nations High Commissioner for Refugees
UNHHSF	United Nations Habitat and Human Settlements Foundation
UNICEF	United Nations Children's Fund
UNIDIR	United Nations Institute for Disarmament Research
UNIDO	United Nations Industrial Development Organization
UNIFEM	United Nations Development Fund for Women
UNIFIL	United Nations Interim Force in Lebanon
UNIKOM	United Nations Iraq-Kuwait Observation Mission
UNISPACE III	Third United Nations Conference on the Exploration and Peaceful Uses of Outer Space
UNISPAL	United Nations Information System on the Question of Palestine
UNITAR	United Nations Institute for Training and Research
UNJSPF	United Nations Joint Staff Pension Fund
UNMIBH	United Nations Mission in Bosnia and Herzegovina
UNMOGIP	United Nations Military Observer Group in India and Pakistan
UNMOP	United Nations Mission of Observers in Prevlaka
UNMOT	United Nations Mission of Observers in Tajikistan
UNOMIG	United Nations Observer Mission in Georgia
UNOMIL	United Nations Observer Mission in Liberia
UNOMSIL	United Nations Observer Mission in Sierra Leone
UNOSOM	United Nations Operation in Somalia
UNPA	United Nations Postal Administration
UNPF	United Nations Peace Forces
UNPREDEP	United Nations Preventive Deployment Force
UNRWA	United Nations Relief and Works Agency for Palestine Refugees in the Near East

UNSCO	United Nations Special Coordinator in the Occupied Territories
UNTAES	United Nations Transitional Administration for Eastern Slavonia, Baranja and Western Sirmium
UNTSO	United Nations Truce Supervision Organization
UNU	United Nations University
UPU	Universal Postal Union
USG	Under-Secretary-General
WAN	wide-area network
WFP	World Food Programme
WHO	World Health Organization
WIPO	World Intellectual Property Organization
WMO	World Meteorological Organization
WTO	World Trade Organization
XB	extrabudgetary

Estimates of expenditure *(continued)*

Part V
Regional cooperation for development

Section 16
Economic and social development in Africa

(Programme 14 of the medium-term plan for the period 1998–2001)

Section 16A
Regional commission

Overview

16A.1 The programme of work described below is under the responsibility of the Economic Commission for Africa.

16A.2 At the threshold of a new millennium, Africa is witnessing many positive changes. Economic reforms are creating a favourable environment for growth and development. Transitions to democratic systems of governance are enabling Africans to participate in decisions that affect their lives. The growing dynamism of the private sector and of civil society organizations is reinforcing the emergence of private sector-led development and the consolidation of democratic rule in many countries.

16A.3 However, some daunting challenges remain. Conflicts persist in a few countries and undercut the promise of accelerated recovery and growth. Lack of economic diversification impedes Africa's prospects for active participation in the global economy. Social and economic infrastructures remain inadequate and largely inefficient. External debt continues to exercise a major constraint on development. Population and ecological pressures, in combination with poor agricultural productivity are exacerbating poverty.

16A.4 Various international and regional initiatives and programmes adopted in recent years have sought to reinforce the positive changes and help overcome the major constraints in Africa's development. A major result of that effort has been the strengthening of the consensus on key priorities of Africa's development. These include poverty reduction, fostering regional cooperation and integration, promoting good governance, building Africa's information and technology infrastructure, promoting human-centred development and better management of the interlinked issues of population, environment and agriculture. Effective support from regional institutions can make a difference in achieving these goals.

16A.5 The main objective of the reforms and renewal of the Economic Commission for Africa (ECA) in the past few years has been to seek to make a significant contribution to the realization of Africa's development priorities, in partnership with other institutions. The work programme of the Commission for the biennium 2000–2001 represents another step in that direction. It also seeks to assist African countries to prepare for major international events during the biennium 2000–2001, notably, the mid-decade reviews of the global conferences that will take place during that period.

16A.6 The programme of work is derived from the revised medium-term plan for the period 1998–2001, as approved by the General Assembly in its resolution 53/207 of 18 December 1998 (see also A/51/6/Rev.1 and A/53/6 Rev.1). In line with the revised plan, the programme of work includes two new subprogrammes (Promoting the advancement of women and Supporting subregional activities for development), which bring to seven the number of subprogrammes.

16A.7 The main orientation of the work of the Commission in the biennium 2000–2001 is to contribute to the various regional and international programmes which have been adopted in recent years with a view to fostering the promising trends in Africa's development. As already stated, strong consensus has emerged on the key elements of Africa's development agenda. While the primary responsibility for implementing that agenda rests with African Governments, regional organizations such as ECA can provide support to reinforce and accelerate that effort.

16A.8 The preparation of the work programme has taken into account the recommendations and observations that have been made by various legislative review and internal oversight bodies. Thus, the subregional development centres have been strengthened to enable them to serve as full operational arms of ECA, delivering policy advice and undertaking operational work for member States and subregional intergovernmental organizations. The centres will implement the new subprogramme, Promoting subregional activities for development, and together, will account for about 35 per cent of the resources under the programme of work. Similarly, the Africa Centre for Women is being strengthened to give a much higher programmatic organizational and managerial profile to the issues of gender and development. The Centre will implement the new subprogramme, Promoting the advancement of women.

16A.9 ECA support to its main clients, the member States, takes the form of advocacy and policy advice through seminars, workshops, group training, and the dissemination of best practices; providing technical assistance and building capacities, setting norms; and serving as a forum for stakeholders to build consensus on development policy. Continuing the momentum in improving the Commission's modalities initiated in the last biennium, every effort has been made to limit the number of meetings and publications to concentrate resources and ensure depth for greater impact. New procedures to improve internal communications and professional dialogue are being instituted. This includes frequent in-house seminars to peer review publications. These will be complemented by external peer reviews of major documents, in particular the flagship publications. Published documents are one of the main vehicles for fulfilling most of these functions. Improving the technical quality of the published products of ECA through rigorous editing and their wide dissemination on a timely basis remain major objectives. In this regard, specific measures to strengthen the communication and translation units are built into the present programme.

16A.10 In order to facilitate the implementation of the substantive work programme, much emphasis is being placed on technology modernization. ECA still lags behind many parts of the United Nations in the depth and scope of automation, in general, and in information technology, in particular. The present budget seeks to upgrade the Commission's information technology capacity and to make use of information technology devices to disseminate its work. Also to be upgraded are the Subregional Development Centres, which will serve as major outreaches for ECA. Particular attention will be paid to the provision of quality of service compliant LAN connectivity at ECA headquarters and the Subregional Development Centres; provision of Wide Area Network connectivity between ECA headquarters, subregional development centres and the United Nations Headquarters; provision, management and development of Intranet services at ECA headquarters and at the subregional development centres; and central management of network-connected desktop computer software. Particular attention will also be given to equipping the United Nations Conference Centre in Addis Ababa with up-to-date technological and communication devices to enable it to effectively fulfil its role as a major centre for dialogue and policy debates on Africa's development problems.

16A.11 Consultants will be used to fulfil two carefully selected functions, namely, the collection of data and the undertaking of studies at the national level; and to perform one-off tasks for which in-house expertise is neither available nor needed on a long-term basis. Efforts will be exerted to ensure the transfer of skills and knowledge through greater professional interface between consultants and staff of the secretariat.

16A.12 The resources proposed for the biennium 2000–2001 under this section reflect growth in the amount of $225,200 representing the combined effect of the proposed establishment of three P-4 and two P-3 posts under the two new subprogrammes, the establishment of three Local level posts through conversion from general temporary assistance to provide more reliable security coverage of the Conference Centre; the reclassification of one P-3 post to the P-4 level, and increases and decreases under various non-post objects of expenditure. The increases correspond mainly to additional requirements under the new subprogrammes and the decreases, which relate mostly to general operating expenses, result from the introduction of new information and communication technologies.

16A.13 It is projected that, during the biennium, extrabudgetary resources, estimated at $16,359,400, will be utilized to supplement resources from the regular budget in the areas of technical advisory services, publication of information materials, workshops, training courses, seminars, fellowships and implementation of field projects.

16A.14 The estimated percentage distribution of the total resources under section 16A for the biennium 2000–2001 would be as follows:

	Regular budget (*percentage*)	*Extra-budgetary* (*percentage*)
A. Policy-making organs	0.7	–
B. Executive direction and management	3.6	1.9
C. Programme of work	56.0	73.2
D. Programme support	39.7	24.9
Total	**100.0**	**100.0**

Table 16A.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	564.6	747.7	(209.8)	(28.0)	537.9	26.1	564.0
B. Executive direction and management	3 863.6	2 205.2	690.5	31.3	2 895.7	82.1	2 977.8
C. Programme of work	40 050.7	43 280.0	1 346.6	3.1	44 626.6	1 094.0	45 720.6
D. Programme support	28 656.4	33 189.8	(1 602.1)	(4.8)	31 587.7	1 405.8	32 993.5
Total	**73 135.3**	**79 422.7**	**225.2**	**0.2**	**79 647.9**	**2 608.0**	**82 255.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	1 026.9	1 978.6	(i) United Nations organizations	2 901.6
	1 110.2	1 128.2	(ii) Extrabudgetary activities	1 478.5
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	1 332.5	1 758.9	UNDP	198.6
	249.0	200.0	United Nations Trust Fund for African Development	–
	3 495.4	5 200.4	UNFPA	4 507.8
	4 410.7	5 574.5	Bilateral sources	7 272.9
Total	**11 614.7**	**15 840.6**		**16 359.4**
Total (1) and (2)	**84 750.0**	**95 263.3**		**98 615.3**

Table 16A.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	56 351.2	58 895.8	1 273.4	2.1	60 169.2	1 717.0	61 886.2
Other staff costs	2 407.2	2 550.4	93.4	3.6	2 643.8	128.5	2 772.3
Consultants and experts	1 222.1	1 542.8	202.6	13.1	1 745.4	84.9	1 830.3
Travel	2 073.1	2 234.7	(292.4)	(13.0)	1 942.3	94.5	2 036.8
Contractual services	757.9	996.0	398.9	40.0	1 394.9	67.5	1 462.4
General operating expenses	5 215.7	7 124.0	(1 301.0)	(18.2)	5 823.0	283.1	6 106.1
Hospitality	23.2	24.2	–	–	24.2	1.2	25.4
Supplies and materials	1 647.1	2 035.7	–	–	2 035.7	98.9	2 134.6
Furniture and equipment	2 341.3	2 792.8	(133.5)	(4.7)	2 659.3	129.3	2 788.6
Grants and contributions	1 096.5	1 226.3	(16.2)	(1.3)	1 210.1	3.1	1 213.2
Total	**73 135.3**	**79 422.7**	**225.2**	**0.2**	**79 647.9**	**2 608.0**	**82 255.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	4 938.6	7 565.0	Posts	6 705.4
	38.2	35.2	Other staff costs	72.2
	2 329.8	2 751.7	Consultants and experts	3 147.8
	995.4	1 296.8	Travel	828.8
	298.5	–	Contractual services	440.6
	56.1	183.5	General operating expenses	534.9
	236.3	382.0	Supplies and materials	410.6
	581.8	1 051.0	Furniture and equipment	592.9
	1 422.0	–	Grants and contributions	2 758.9
	718.0	2 575.4	Other expenditure	867.3
Total	**11 614.7**	**15 840.6**		**16 359.4**
Total (1) and (2)	**84 750.0**	**95 263.3**		**98 615.3**

Table 16A.3 Post requirements

Organizational unit: Economic Commission for Africa

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	15	15	–	–	1	1	16	16
P-5	40	40	–	–	16	14	56	54
P-4/3	127	132	–	–	4	4	131	136
P-2/1	29	29	–	–	3	3	32	32
Total	**213**	**218**	**–**	**–**	**24**	**22**	**237**	**240**
Other categories								
Local level	340	343	–	–	46	38	386	381
Field Service	3	3	–	–	–	–	3	3
Total	**343**	**346**	**–**	**–**	**46**	**38**	**389**	**384**
Grand total	**556**	**564**	**–**	**–**	**70**	**60**	**626**	**624**

A. Policy-making organs

Table 16A.4 Summary of requirements

(Thousands of United States dollars)

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Policy-making organs	564.6	747.7	(209.8)	(28.0)	537.9	26.1	564.0
Total	**564.6**	**747.7**	**(209.8)**	**(28.0)**	**537.9**	**26.1**	**564.0**

Table 16A.5 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Other staff costs	475.6	566.6	(179.9)	(31.7)	386.7	18.8	405.5
Contractual services	49.0	50.5	(11.9)	(23.5)	38.6	1.9	40.5
General operating expenses	37.7	97.6	(15.1)	(15.4)	82.5	4.0	86.5
Supplies and materials	2.3	33.0	(2.9)	(8.7)	30.1	1.4	31.5
Total	**564.6**	**747.7**	**(209.8)**	**(28.0)**	**537.9**	**26.1**	**564.0**

16A.15 By its resolution 826 (XXXII) regarding the reform of the intergovernmental machinery of the Economic Commission for Africa, adopted on 8 May 1997, the Commission established the following structure and functioning of its intergovernmental machinery:

Organs dealing with overall development issues

Conference of African Ministers responsible for Economic and Social Development and Planning (the Commission) and its Technical Preparatory Committee of the Whole

16A.16 The Conference of African Ministers responsible for Economic and Social Development and Planning (the Commission) provides legislative mandate and policy guidance for the work of the Commission; considers and endorses the work programmes of the ECA secretariat; serves as a forum for articulating Africa's position on development issues on the agenda of the United Nations; and decides upon the recommendations of its subsidiary bodies and of the Executive Secretary.

16A.17 Starting in 1997, the Conference of Ministers (the Commission) has met on a biennial basis (the next meeting is to be held in 1999). The Bureau of the Commission was expanded to include a representative from each of the five subregions of the continent, namely, North, Eastern, Southern, West and Central Africa. It consists of a chairman, three vice-chairmen and one rapporteur.

16A.18 A Follow-up Committee, composed of the members of the incoming and outgoing bureaux of each session of the Commission, was established. It meets as often as necessary, but at least once in inter-sessional years to review Commission affairs and progress in the implementation of its decisions. The meetings of the Follow-up Committee are convened by the Executive Secretary in consultation with the chairman of the Commission. The Technical Preparatory Committee of the Whole meets prior to the Conference and continues to provide technical support to the Conference.

Intergovernmental Committees of Experts of the Subregional Development Centres

16A.19 The five intergovernmental Committees of Experts of the Subregional Development Centres meet annually and report to the Commission through the Technical Preparatory Committee of the Whole. In the years when the Commission does not meet, the reports of the Committees are presented to the Follow-up Committee of the Bureau. The Committees oversee the overall formulation and implementation of the programme of work and priorities of the respective subregional development centres and make recommendations on important issues concerning economic and social development in their respective subregions, as well as on the promotion and strengthening of subregional economic cooperation and integration.

Conference of African Ministers of Finance

16A.20 The Conference of African Ministers of Finance was retained. It is convened biennially, in alternate years to the meetings of the Conference of African Ministers responsible for Economic and Social Development and Planning (the Commission). The Conference has a committee of experts which prepares its meetings and which convenes before each session of the Conference.

Subsidiary bodies to be created or retained

Committee on Women and Development

16A.21 The Africa Regional Coordinating Committee for the Integration of Women in Development was retained and renamed Committee on Women and Development. Its role, as an advisory forum of experts and policy makers, is to provide guidance to the Commission's work on the advancement of women. It also provides a platform for advocacy and for assessing follow-up and implementation by African Governments of the global and regional platforms for action for the advancement of women. In particular, it addresses issues relating to economic empowerment of women, their legal and human rights protection and improved access to education and health. It meets on a biennial basis.

Committee on Development Information

16A.22 The Committee aims to strengthen the role of the Economic Commission for Africa in assisting member States in developing their national information and communication infrastructure, by bringing together experts and policy makers to advise it in that area. The Committee's members include experts from such fields as planning, statistics and geo-information systems, as well as information specialists. The Committee meets biennially.

Committee on Sustainable Development

16A.23 The Committee serves as a forum of experts that provides advice to ECA in the interlinked areas of food security, population, environment and human settlements. In this regard, it provides a platform for advocacy and the assessment of follow-up activities by African Governments to regional and global plans of action, namely, the African Common Position on Environment and Development, the African Common Position for Habitat II, the Dakar/Ngor Declaration on Population, Family and Sustainable Development, Agenda 21, the Habitat Agenda, the Cairo Programme of Action on Population and Development and the Programme of Action of the World Food Summit and their implementation. It addresses specific measures to promote the protection and regeneration of the environment, enhance food security in Africa, sustainable human settlements and issues arising from increased population growth. The Committee meets on a biennial basis.

Committee on Human Development and Civil Society

16A.24 The Committee's mission is to help strengthen the civil society and human development. It enables ECA to draw on opinions of experts in the public and private sectors and civil society in its operations. The Committee conducts development and follow-up activities pertaining to global and regional action programmes, such as the Copenhagen Declaration and Programme of Action of the World Summit for Social Development and the African Charter for Popular Participation in Development and Transformation. It reviews major trends and issues of regional interest regarding human development and the society. The Committee meets biennially.

Committee on Industry and Private Sector Development

16A.25 The Committee serves as a forum for addressing measures to strengthen the private sector. It focuses on such issues as improving public-private partnerships, stimulating private investment and creating a sound legal and regulatory framework for business. The Committee monitors and reviews progress in the industrialization of Africa, and identifies and recommends measures for accelerating the process of industrialization in the region. It provides policy and strategy guidance for enhancing programme formulation in pursuit of various aspects of subregional and regional industrial development. In that respect, it also advises on strategies to facilitate Africa's industrial competitiveness through the promotion of complementarity and integration, taking into account global scientific and technological developments. It is composed of experts representing each private sector group, such as chambers of commerce, manufacturers' associations, capital market forums and labour and policy makers from relevant government departments. The Committee meets biennially.

Committee on Natural Resources and Science and Technology

16A.26 The Committee serves as a forum for the promotion of cooperation among African countries in the areas of science and technology and development and natural resources and for providing advice on science and technology issues relevant to the development of Member States. It meets on a biennial basis.

Committee on Regional Cooperation and Integration

16A.27 Because of the importance of trade in regional cooperation and integration, the main focus of the Committee's work is intra-African and international trade. It is composed of experts in the field of international trade and integration drawn from Governments and the private sector. The Committee also promotes the implementation of measures designed to strengthen economic cooperation and integration among African countries; assists African countries and their intergovernmental organizations in rendering more effective the policy instruments for economic cooperation and integration of the African region; and identifies measures to coordinate and harmonize microeconomic and macroeconomic policy among African countries as a prerequisite for accelerating regional economic integration. It meets on a biennial basis.

16A.28 With the exception of the Commission, which will meet in an eight-day biennial session, all the other intergovernmental bodies will meet for a duration of four to six days.

16A.29 The Conference of African Ministers of Transport and Communications will be abolished at the end of the Second United Nations Transport and Communications Decade in Africa (UNCTADA-II) in 1999. Thereafter, the African Economic Community's Committee on Transport, Communications and Tourism will become the regional forum for discussions on the relevant issues.

Resource requirements (at current rates)

Other staff costs

16A.30 The estimated requirements of $386,700, reflecting a decrease of $179,900, relate to temporary assistance for servicing the sessions of the Commission and its subsidiary bodies ($355,200) and for overtime ($31,500). The reduction of $179,900 includes $151,400 under temporary assistance for meetings and $28,500 under overtime, and result from the restructuring of the intergovernmental machinery of the Commission.

Contractual services

16A.31 The estimated requirements of $38,600, reflecting a reduction of $11,900, relate to the publication of the reports of the Commission.

General operating expenses

16A.32 A provision of $82,500, reflecting a decrease of $15,100, will be required for communications costs in relation to the sessions of the Commission and its subsidiary bodies.

Supplies and materials

16A.33 An estimated amount of $30,100, reflecting a decrease of $2,900, will be required for the purchase of supplies and materials needed for the sessions of the ECA Conference of Ministers and its subsidiary bodies.

B. Executive direction and management

Table 16A.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 468.3	1 890.0	534.0	28.2	2 424.0	59.2	2 483.2
Consultants and experts	139.2	101.0	–	–	101.0	4.9	105.9
Travel	256.1	214.2	58.2	27.1	272.4	13.2	285.6
Contractual services	–	–	98.3	–	98.3	4.8	103.1
Total	**3 863.6**	**2 205.2**	**690.5**	**31.3**	**2 895.7**	**82.1**	**2 977.8**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	459.4	453.2	(ii) Extrabudgetary activities	300.0
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**459.4**	**453.2**		**300.0**
Total (1) and (2)	**4 323.0**	**2 658.4**		**3 277.8**

Table 16A.7 **Post requirements**

Programme: Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	2	4	–	–	–	–	2	4
Total	**6**	**8**	**–**	**–**	**–**	**–**	**6**	**8**
Other categories								
Local level	7	10	–	–	2	–	9	10
Total	**7**	**10**	**–**	**–**	**2**	**–**	**9**	**10**
Grand total	**13**	**18**	**–**	**–**	**2**	**–**	**15**	**18**

16A.34 The activities under Executive direction and management encompass the functions of the Executive Secretary, his immediate staff, including the Deputy Executive Secretary, the Special Assistant to the Executive Secretary, the Secretary to the Commission and the Information and Communication Team.

16A.35 The Office provides overall strategic direction and leadership for an integrated management of the programme of work and resources of ECA for secretariat-wide effectiveness and efficiency. It provides continuous policy analysis, defines major regional strategies and plans of action for Africa's socio-economic development, and provides advocacy to member States and their subregional and regional organizations. In that respect, the Office maintains liaison with subregional and regional intergovernmental organizations, including, in particular, cooperation with the Organization of African Unity (OAU) and the African Development Bank (AfDB) within the framework of the Joint OAU/ECA/AfDB secretariat on major regional development issues and concerns requiring executive actions and follow-up.

16A.36 The Office also facilitates and coordinates mobilization of sustained political support for special and major international initiatives adopted to comprehensively address Africa's economic recovery, such as the United Nations System-wide Special Initiative on Africa and the United Nations New Agenda for the Development of Africa in the 1990s.

16A.37 In addition, the Office participates in global policy-making in the General Assembly, the Economic and Social Council and their subsidiary bodies, and coordinates, harmonizes and maintains liaison with United Nations agencies and offices and other regional commissions on issues of mutual interest.

Resource requirements (at current rates)

Posts

16A.38 The estimated amount of $2,424,000 relates to staffing requirements, which would consist of 8 Professional and higher level posts and 10 Local level posts, as shown in table 16A.7. The change in the proposed staffing table and the resulting increase of $534,000 stems from the redeployment to the Office of the Executive Secretary of five posts, including one P-3 and two Local level posts from subprogramme 4, Harnessing information for development, and one P-4 and one Local level posts from Programme support, in order to strengthen the Information and Communication Team, which already consisted of three posts (one P-5, one P-3 and one Local level), and to consolidate the information activities of ECA under that Office.

Consultants and experts

16A.39 A provision of $101,000, at maintenance level, will be required to cover the cost of specialized expertise to assist in the formulation of policy position papers, as well as in the definition of major regional strategies and plans of action for Africa's socio-economic development.

Travel

16A.40 The estimated requirements of $272,400, reflecting an increase of $58,200, relate to travel of the Executive Secretary and the staff in his Office in connection with: (a) attending meetings within and outside the region, including meetings of the General Assembly and the Economic and Social Council ($122,600); and (b) the provision of strategic leadership and management support to activities both within and outside the region, coordination and harmonization of activities with other organizations of the United Nations system, the holding of consultations and provision of advice on regional development issues and policies, as well as participation in the meetings of the OAU Heads of State, the Joint OAU/ECA/AfDB secretariat and the Administrative Committee on Coordination Steering Committee on the System-wide Special Initiative on Africa ($149,800). The increase of $58,200 is owing to increased requirements of the Information and Communication Team.

Contractual services

16A.41 An estimated amount of $98,300 would be required to provide for specialized services related to the activities of the Information and Communication Team in awareness creation, media coverage and outreach support. This refers to information and communication outputs to be produced to promote ECA conferences, workshops and other activities, and to efforts to disseminate results to different constituencies, including audio-visual and radio packages, press releases, multimedia products and promotional material.

C. Programme of work

Table 16A.8 Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
1. Facilitating economic and social policy analysis	5 474.1	8 102.1	(2 055.8)	(25.3)	6 046.3	116.5	6 162.8
2. Enhancing food security and sustainable development	6 885.8	5 370.7	(519.0)	(9.6)	4 851.7	112.1	4 963.8
3. Strengthening development management	1 148.7	4 647.7	(42.9)	(0.9)	4 604.8	106.4	4 711.2
4. Harnessing information for development	3 130.3	5 881.5	(333.4)	(5.6)	5 548.1	181.7	5 729.8
5. Promoting regional cooperation and integration	21 732.0	19 278.0	(14 516.1)	(75.2)	4 761.9	112.5	4 874.4
6. Promoting the advancement of women	1 679.8	–	3 288.9	–	3 288.9	74.2	3 363.1
7. Supporting subregional activities for development	–	–	15 524.9	–	15 524.9	390.6	15 915.5
Total	**40 050.7**	**43 280.0**	**1 346.6**	**3.1**	**44 626.6**	**1 094.0**	**45 720.6**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	169.9	69.4	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
	1 322.5	1 758.9	UNDP	198.6
	249.0	200.0	United Nations Trust Fund for African Development	–
	3 495.4	5 200.4	UNFPA	4 507.8
	4 410.7	5 574.5	Bilateral sources	7 272.9
Total	**9 647.5**	**12 803.2**		**11 979.3**
Total (1) and (2)	**49 698.2**	**56 083.2**		**57 699.9**

Table 16A.9 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	12	12	–	–	1	1	13	13
P-5	29	29	–	–	16	14	45	43
P-4/3	84	90	–	–	3	1	87	91
P-2/1	20	21	–	–	2	1	22	22
Total	**145**	**152**	–	–	**22**	**17**	**167**	**169**
Other categories								
Local level	118	119	–	–	16	6	134	125
Total	**118**	**119**	–	–	**16**	**6**	**134**	**125**
Grand total	**263**	**271**	–	–	**38**	**23**	**301**	**294**

16A.42 As mentioned above (para. 16A.6), the programme of work is derived from the medium-term plan for the period 1998–2001, as revised. It is based on a programme structure, approved in 1996, which consists of facilitating economic and social policy analysis, enhancing food security and sustainable development, strengthening development management, harnessing information for development and promoting regional cooperation. Two new subprogrammes, Promoting the advancement of women, and Supporting subregional activities for development, were added in the context of the revisions to the medium-term plan approved in 1998, bringing the number of subprogrammes to seven.

16A.43 The relative distribution of tasks among the subprogrammes in undertaking the work programme for the biennium 2000–2001 differs, depending on the scope of activities. Thus, the percentage distribution of resources among the subprogrammes will be as follows:

	Regular budget	*Extra-budgetary*
Subprogramme	*(percentage)*	
1. Facilitating economic and social policy analysis	13.6	1.5
2. Enhancing food security and sustainable development	10.9	37.6
3. Strengthening development management	10.3	32.6
4. Harnessing information for development	12.4	15.9
5. Promoting regional cooperation and integration	10.6	1.1
6. Promoting the advancement of women	7.4	11.3
7. Supporting subregional activities for development	34.8	–
Total	**100.0**	**100.0**

Subprogramme 1
Facilitating economic and social policy analysis

Table 16A.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 085.0	6 078.7	(1 736.8)	(28.5)	4 341.9	89.5	4 431.4
Other staff costs	14.0	45.7	(9.9)	(21.6)	35.8	1.8	37.6
Consultants and experts	116.0	375.8	(123.5)	(32.8)	252.3	12.2	264.5
Travel	125.0	346.5	(132.0)	(38.0)	214.5	10.4	224.9
Contractual services	37.6	108.2	(53.6)	(49.5)	54.6	2.6	57.2
Grants and contributions	1 096.5	1 147.2	–	–	1 147.2	–	1 147.2
Total	**5 474.1**	**8 102.1**	**(2 055.8)**	**(25.3)**	**6 046.3**	**116.5**	**6 162.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	42.8	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	114.3	–	United Nations Trust Fund for African Development	–
	540.4	1 700.0	Bilateral sources	181.9
Total	**654.7**	**1 742.8**		**181.9**
Total (1) and (2)	**6 128.8**	**9 844.9**		**6 344.7**

Table 16A.11 **Post requirements**

Subprogramme: Facilitating economic and social policy analysis

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
D-1	2	1	–	–	–	–	2	1
P-5	4	3	–	–	–	–	4	3
P-4/3	13	10	–	–	1	–	14	10
P-2/1	6	4	–	–	1	–	7	4
Total	**25**	**18**	**–**	**–**	**2**	**–**	**27**	**18**
Other categories								
Local level	18	11	–	–	4	–	22	11
Total	**18**	**11**	**–**	**–**	**4**	**–**	**22**	**11**
Grand total	**43**	**29**	**–**	**–**	**6**	**–**	**49**	**29**

16A.44 The activities under this subprogramme will be implemented by the Economic and Social Policy Division.

16A.45 The activities of the subprogramme are geared to generating greater understanding of the key issues in Africa's development. Focus will be placed on economic policy analysis for sustained growth and macroeconomic stability, trade and investment promotion, debt sustainability, and social policy and poverty reduction.

16A.46 The activities for the biennium will include the preparation of country studies, research papers and analytical synthesis papers, including policy position papers. More effective use will be made of policy seminars, conferences, and training workshops addressed to specific development issues, bringing together senior national policy makers and representatives of civil society and the private sector and facilitating a shared understanding of the development challenges that African countries face and the policy options that are available. Another important modality will be more effective networking with the growing number of economic and policy research centres and development think-tanks in Africa.

Expected accomplishments

16A.47 These activities are expected to: (a) strengthen the capacity of member States to design appropriate development strategies and policies; (b) influence the orientation of the policies of member States on the utilization of aid with a view to rendering it most supportive to development and economic performance; (c) formulate strategies for reduction of debt burden and assessing developments in Africa's debt and efforts to reduce debt burden; (d) construct and update poverty lines and poverty maps for African countries; and (e) enhance capacity in African countries to analyse the relationship between trade expansion and economic growth and understanding constraints to Africa's international competitiveness.

Outputs

16A.48 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Nine meetings of the Conference of the African Ministers of Finance and of its committee of experts;

(ii) Parliamentary documentation. Three reports to the Conference of Ministers responsible for Economic and Social Development and Planning, as follows: *Economic Report on Africa*; progress report on the follow-up to the World Social Summit for Social Development; and progress report on the implementation of the Programme of Action for African Least-developed, Land-locked, and Small Island developing countries; six reports to the African Ministers of Finance and its committee of experts on: Africa's development in the twenty-first century: the initial conditions; financing Africa's development: new challenges; towards an African development agenda; estimates of sectoral financing requirements; the role of the private sector in financing development; the role of aid flows in financing development;

(iii) Five ad hoc expert group meetings on: the status of Africa's debt; reforms in higher education; best practices in public expenditure allocations; Africa's development strategies; and Africa's export competitiveness;

(b) *Other substantive activities*

(i) Recurrent publications. Economic Report on Africa; *Survey of Economic and Social Conditions in Africa*; six discussion paper series;

(ii) Nine non-recurrent publications. Broadened development Agenda for Africa: orientation and priorities; higher savings and investment rates for Africa: development finance requirements; impact of trade reforms in Africa in promoting exports competitiveness; promotion of investment agencies in Africa; the African debt situation and recent debt relief measures; reforms of higher education with respect to the utilization of information technology; a cross-country study on effectiveness of poverty-reducing strategies; cross-country study on trends in public expenditure allocation to alleviate poverty at community, national and subregional levels; three learning modules in English, Arabic and French;

(c) *International cooperation and inter-agency coordination and liaison*

Cooperation and liaison with African and non-African intergovernmental organizations and non-governmental organizations on development issues and policies, including human resources planning, development and utilization, poverty and social transformation; participation and substantive contribution in activities of other United Nations agencies and institutions, such as the task force of the Administrative Committee on Coordination; United Nations project Link and consultations on the global programmes and plans of actions, including those adopted by the Second United Nations Conference on the Least Developed Countries, the Global Conference on the Sustainable Development of Small Island Developing States, the World Summit for Social Development, as well as the United Nations New Agenda for the Development of Africa in the 1990s and the United Nations System-wide Special Initiative on Africa;

(d) *Technical cooperation (XB)*

(i) Advisory services. Services in support of activities related to debt management and negotiation; follow-up to the World Trade Organization (WTO) Ministerial Conferences and meetings, including provision of assistance in trade negotiations; design and formulation of policy frameworks, policy analysis and implementation, formulation of anti-poverty policies and strategies, as well as support for the implementation of global programmes, namely: Least Developed Countries, Small-Island Developing States, Copenhagen Declaration on Social Development and Programme of Action, as well as regional specific programmes, such as United Nations New Agenda for the Development of Africa in the 1990s and United Nations System-wide Special Initiative on Africa;

(ii) Group training (seminars, workshops and symposia). A training workshop on poverty and public policy in selected African countries; a symposium on promoting networking among investment agencies in Africa.

Resource requirements

Posts

16A.49 The estimated amount of $4,341,900 reflecting a decrease of $1,736,800, relates to the staffing requirements for this subprogramme which, following the reorganization of the programme of work, would consist of 18 posts in the Professional category and above (1 D-1, 3 P-5, 5 P-4, 5 P-3, 4 P-2/1) and 11 Local level posts, as shown in table 16A.11. The decrease of $1,736,800 results from the proposed redeployment from this subprogramme of one D-1, one P-5, one P-4, two P-3 and one P-2/1 and six Local level posts to new subprogramme 6, Promoting the advancement of women, and one P-2/1 and one Local level post to new subprogramme 7, Supporting subregional activities for development.

Other staff costs

16A.50 A provision of $35,800, reflecting a decrease of $9,900, would be required for temporary assistance for the collection of information in connection with the preparation of the annual Economic Report on Africa, the biennial *Survey of Economic and Social Conditions in Africa*, as well as for preparing country analysis for cross-country studies on effectiveness of poverty-reduction strategy; and public expenditure allocation.

Consultants and experts

16A.51 A provision of $252,300, reflecting a decrease of $123,500, would be required to cover the cost of: (a) consultancy services ($133,300) needed to effectively implement the work programme, in particular for assistance in data analysis for the preparation of the following publications: (i) *Survey of the Economic and Social Conditions in Africa*; (ii) technical papers for the eighth session of the Conference of African Ministers of Finance; (iii) Economic Report on Africa; (iv) training modules on poverty; (v) reforms of higher education; (vi) impact of trade reforms on promoting export competitiveness; (vii) trends in public expenditure allocations; and (b) convening the five ad hoc expert group meetings mentioned above ($119,000).

Travel

16A.52 A provision of $214,500, reflecting a decrease of $132,000, would be required to cover the cost of (a) participation in activities of and consultations with other United Nations agencies and institutions on development issues and policies ($24,800) and (b) travel for information and data collection and consultation with relevant officials on issues related to activities in the work programme, in particular the *Survey of Economic and Social Conditions in Africa*, travel to provide advisory services and to participate in the activities under international cooperation and inter-agency coordination and liaison ($189,700).

Contractual services

16A.53 A provision of $54,600, reflecting a decrease of $53,600, is required to cover the cost of (a) contractual editing of the publications: *Survey of Economic and Social Conditions in Africa*; and Economic Report on Africa ($29,800) and (b) external printing for the publication of the *Survey of Economic and Social Conditions in Africa* ($24,800).

Grants and contributions

16A.54 The provision of $1,147,200 at maintenance level, relates to the continuation of grants to the African Institute for Economic Development and Planning (IDEP) and the African Institute for the Prevention of Crime and the Treatment of Offenders. Of this amount, $942,400 would provide for four core Professional-level posts at IDEP (1 D-1, 1 P-4 and 2 P-3), while the estimated $204,800 is for the remuneration of the posts of Director and Deputy Director and related administrative costs in the African Institute for the Prevention of Crime and the Treatment of Offenders.

Subprogramme 2
Enhancing food security and sustainable development

Table 16A.12 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	6 499.0	4 887.5	(460.1)	(9.4)	4 427.4	91.4	4 518.8
Consultants and experts	107.2	250.9	(41.1)	(16.3)	209.8	10.2	220.0
Travel	279.6	191.9	(36.9)	(19.2)	155.0	7.6	162.6
Contractual services	–	40.4	19.1	47.2	59.5	2.9	62.4
Total	**6 885.8**	**5 370.7**	**(519.0)**	**(9.6)**	**4 851.7**	**112.1**	**4 963.8**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	4.3	26.6	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	–
	1 063.5	1 208.9	UNDP	–
	3 495.4	5 200.4	UNFPA	4 507.8
			United Nations Trust Fund for	–
	–	200.0	African Development	–
	209.5	800.0	Bilateral sources	–
Total	**4 772.7**	**7 435.9**		**4 507.8**
Total (1) and (2)	**11 658.5**	**12 806.6**		**9 471.6**

Table 16A.13 **Post requirements**

Subprogramme: Enhancing food security and sustainable development

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	1	1	2	2
P-5	3	3	–	–	14	13	17	16
P-4/3	13	11	–	–	–	–	13	11
P-2/1	3	3	–	–	1	1	4	4
Total	**20**	**18**	**–**	**–**	**16**	**15**	**36**	**33**
Other categories								
Local level	11	11	–	–	7	2	18	13
Total	**11**	**11**	**–**	**–**	**7**	**2**	**18**	**13**
Grand total	**31**	**29**	**–**	**–**	**23**	**17**	**54**	**46**

16A.55 The activities under this subprogramme will be implemented by the Food Security and Sustainable Development Division.

16A.56 The activities will aim at enhancing locally based analytical capabilities for national policy makers in the inter-linked areas of agriculture, population and the environment towards attaining food security and sustainable development. They also aim at facilitating the adoption and implementation of appropriate measures to promote socially acceptable, economically viable and environmentally sustainable development. The activities of the science and technology component aim at assisting member States in building an endogenous scientific and technological capability to address Africa's development, particularly as it relates to the urgency to integrate food, population and environmental concerns in development planning (nexus issues). The activities will strengthen capacity of member States in addressing regional and subregional issues in science and technology through a regional conference, publications on key issues of interest, advocacy, awareness raising, networking and technical cooperation.

Expected accomplishments

16A.57 The activities are expected to accomplish the following: (a) awareness creation leading to better knowledge and increased discussion of the holistic treatment of population, agriculture and environment concerns in development planning and policy-making (population, agriculture and environment interrelationships are given high political support); (b) building national and local capacity to analyse and manage nexus issues in the context of sustainable development; (c) improved monitoring of the political and societal commitment to the implementation of particular programmes, and global plans of action of various regional and global conferences; and (d) adoption of effective science and technology policies and strategies for addressing the nexus issues as well as increased awareness and commitment of member States to apply science and technology to ensure food security and sustainable development.

Outputs

16A.58 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Seven meetings of the Committee on Sustainable Development; four meetings of the Follow-up Committee on the implementation of the Dakar/Ngor Declaration and Programme of Action of the International Conference on Population and Development; seven meetings of the Committee on Natural Resources and Science and Technology;

(ii) Parliamentary documentation

a. Six reports to the Committee on Sustainable Development on the review and appraisal of the implementation of plans of action emanating from global and regional conferences, namely: International Conference on Population and Development and Dakar/Ngor Declaration; World Food Summit; Second United Nations Conference on Human Settlements (Habitat II); United Nations Conference on Environment and Development (Agenda 21); African Water Resources Assessment Action Plan; and Science and Technology for Food Security and Sustainable Development;

b. Report to the fourth meeting of the Follow-up Committee on the review and appraisal of African experience with the implementation of Development and Dakar/Ngor Declaration and the Programme of Action of the International Conference on Population and Development;

c. Report to the Committee on Natural Resources and Science and Technology on key issues in science and technology for Africa's development;

(iii) Three ad hoc expert group meetings on: population-agriculture-environment in Africa; science and technology for food security and sustainable development; and indigenous food technology development for science and technology;

(b) *Other substantive activities*

(i) Recurrent publications. Population, agriculture and environment interrelationship in Africa: some key indicators; two compendiums of best practices in population-environment-agriculture in Africa; two compendiums of best practices in science and technology for food security and sustainable development;

(ii) Non-recurrent publications. Handbook on population, environment and development agriculture model; five studies on: the state of the environment in Africa; the state of the demographic transition in Africa; population, environment and agriculture inter-linkages and sustainable development; linkages between research and agro-industries in Africa; and indigenous food technology: application and potential for upgrading;

(iii) Booklets, pamphlets, fact sheets, wallcharts, information kits: five booklets on population, environment and development agriculture model (PEDA) per country; two posters on the world environment day; four pamphlets on the Africa network on science and technology;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Cooperation and liaison, in particular, with the Regional Institute for Population Studies, the Institute for Demographic Training and Research, OAU, the African Regional Centre for Technology, the African Regional Centre for Engineering Design and Manufacturing and other national, subregional and international intergovernmental and non-governmental organizations on the dissemination of the PEDA model and the promotion of food security programmes and sustainable development issues. Collaboration with other United Nations agencies and institutions concerned with issues related to food security and sustainable development such as FAO, UNEP, UNFPA, UNDP, WFP, Habitat, WHO, IBRD, WMO, UNESCO, ILO, UNIDO, the Consultative Group on International Agricultural Research and the World Intellectual Property Organization as well as coordination and harmonization, including participation in the activities of the Administrative Committee on Coordination, Inter-Agency Working Group on Demographic Issues, Commission on Sustainable Development, the Commission on Human Settlements and the Commission on Science and Technology for Development;

(d) *Technical cooperation (RB/XB)*. Advisory services. Missions and services to member States on holistic development incorporating population, environment and agriculture concerns and utilization of science and technology for development; and backstopping of subregional institutions on the design and implementation of food security and sustainable development programmes.

Resource requirements

Posts

16A.59 The estimated amount of $4,427,400, reflecting a decrease of $460,100, relates to the staffing requirements of this subprogramme which, following the reorganization of the programme of work, would consist of 18 Professional and higher level posts (1 D-1, 3 P-5, 6 P-4, 5 P-3, 3 P-2/1) and 11 Local level posts as indicated in table 16A.13. The decrease of $460,100 results from the redeployment of one P-4 and one P-3 posts from this subprogramme to subprogramme 7, Supporting subregional activities for development.

Consultants and experts

16A.60 An estimated provision of $209,800, reflecting a decrease of $41,100 would be required as follows: (a) consultancy services ($53,600) for expertise required for the preparation of background papers and the studies and publications on state of the environment in Africa; state of the demographic transition in Africa; population, environment and agriculture inter-linkages and sustainable development in Africa; and (b) convening of the three ad hoc expert group meetings mentioned above ($156,200).

Travel

16A.61 The estimated amount of $155,000, reflecting a decrease of $36,900, relates to travel of staff: (a) to participate in the activities under international cooperation and inter-agency coordination and liaison ($48,500) and (b) to attend workshops, consult with member States, intergovernmental and non-governmental organizations on issues relating to the work programme, for data collection and to provide advisory services ($106,500).

Contractual services

16A.62 An estimated provision of $59,500, reflecting an increase of $19,100, would be required for (a) editing of the study on the state of environment in Africa; the study on the state of demographic transition in Africa; and the study on population, environment and agriculture inter-linkages and sustainable development in Africa ($14,800); and (b) external printing of these publications ($44,700).

Subprogramme 3
Strengthening development management

Table 16A.14 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of Expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 113.1	4 215.3	3.1	–	4 218.4	87.6	4 306.0
Consultants and experts	20.4	240.5	(17.1)	(7.1)	223.4	10.9	234.3
Travel	15.2	130.2	(22.0)	(16.8)	108.2	5.3	113.5
Contractual services	–	61.7	(6.9)	(11.1)	54.8	2.6	57.4
Total	**1 148.7**	**4 647.7**	**(42.9)**	**(0.9)**	**4 604.8**	**106.4**	**4 711.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	140.2	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	1 236.2	700.0	Bilateral sources	3 902.9
Total	**1 376.4**	**700.0**		**3 902.9**
Total (1) and (2)	**2 525.1**	**5 347.7**		**8 614.1**

Table 16A.15 **Post requirements**

Subprogramme: Strengthening development management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	3	–	–	1	1	5	4
P-4/3	11	12	–	–	–	–	11	12
P-2/1	1	1	–	–	–	–	1	1
Total	**17**	**17**	–	–	**1**	**1**	**18**	**18**
Other categories								
Local level	10	10	–	–	2	2	12	12
Total	**10**	**10**	–	–	**2**	**2**	**12**	**12**
Grand total	**27**	**27**	–	–	**3**	**3**	**30**	**30**

16A.63 The Development and Management Division is responsible for the implementation of the activities under this subprogramme, which aims at promoting measures to enhance public sector management, facilitating private sector competitiveness, and strengthening civil society's participation in development and good governance.

16A.64 Activities will focus on the promotion of efficiencies and a conducive environment, as well as to introduce measures to enhance greater partnership among the public and private sectors including civil society organizations to accelerate development management capabilities and capacities for the next millennium. In this connection, the Division will analyse and prepare policy and strategy briefs and perspectives for improving administrative governance, private sector's competitiveness in the regional and global economy, as well as the participation of civil society organizations in the development process. This will be pursued through higher levels of intervention and partnership, engaging and leveraging external resources, building of information networks through databases, organizing round tables for experience and information sharing and dissemination, providing capacity-building support, and technical and advisory assistance.

Expected accomplishments

16A.65 In general, the activities are expected to contribute to improving the sense of responsibility, ownership and accountability and transparency in public sector management, private sector competitiveness and enhanced participation of civil society organizations in the development process. More specifically, they will include: (a) development of strategies for dealing with competitiveness in the context of economic globalization; (b) established codes and indicators for monitoring good governance in Africa; (c) strengthening of capacity of civil society organizations, including their relationship with government, for effective participation in the development process; and (d) development of strategies for public-private sector partnership to maximize the role of the private sector in the economy.

Outputs

16A.66 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Seven meetings of the Committee on Human Development and Civil Society and seven meetings of the Committee on Industry and Private Sector Development;

(ii) Parliamentary documentation. Two reports to the Committee on Human Development and Civil Society on (a) civil society participation in development and governance and (b) emerging issues in public sector management, and one report to the Committee on Industry and Private Sector Development on emerging issues in private sector development;

(iii) Four ad hoc expert group meetings on: strategic framework for designing and providing support services to enhance small- and medium-sized enterprises regional and global competitiveness; prototype codes and indicators to monitor efficiency in administrative governance in Africa; strengthening the effectiveness of local government financial resources management; indicators to assess and monitor African civil society organizations participation in development programmes;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Africa State of Governance* report; and Development Management Newsletter (biannual);

(ii) Non-recurrent publications. (a) Study on critical review of existing support services to the improvement of regional and global competitiveness of small and medium-sized enterprises in Africa; (b) strategic framework for designing and providing support services to enhance regional and global competitiveness of small and medium-sized enterprises; (c) private sector enterprise needs analysis for selected African countries; (d) source book and best practices on private sector financing of infrastructure projects; (e) assessment of technical assistance needs for capital market development in Africa; (f) prototype codes of and indicators to monitor efficiency in administrative governance in Africa; (g) baseline study to establish indicators to assess and monitor African civil society organizations' participation in development programmes; (h) case studies on best practices in self-motivated graduation from informal to formal business operations; (i) study on best practices of State-private sector partnership in improving business environment and support services; (j) strengthening the effectiveness of financial resources management by regional and local government; (k) partnership framework for ECA-civil society organizations relations; (l) updated source book of African people's organizations; (m) guidelines on how to build strategic alliances for linking selected African business/management institutions to their North-South counterparts;

(iii) Exhibits. Corporate round table and expo to increase awareness on the opportunities derived from regional and global competitiveness;

(iv) Special events. (a) Investment and technology transfer forum in the context of South-South cooperation; (b) annual forum for newly appointed and elected parliamentarians and corporate officials on their role in development management; (c) regional conference on popular participation: 10 years after the adoption of the African Charter; (d) high-level round-table discussion on building strategic alliances for linking selected African business/management institutions to their North-South counterparts;

(v) Technical materials for outside users (databases, software, etc.). Database on a network of information on selected development management issues and activities covering public, private and civil society indicators;

(c) *International cooperation on an inter-agency coordination and liaison (RB/XB)*. Cooperation with the network of United Nations agencies, intergovernmental organizations outside the United Nations system and civil society organizations on issues related to public and private sector development and management, as well as participation of civil society organizations in the development process. In particular, cooperation with the Department for Economic and Social Affairs in undertaking joint activities related to good governance and participating in meetings of experts in public administration participation: in meetings and other activities of UNIDO, on issues related to industrial development; in UNCTAD activities related to small- and medium-sized enterprises; in UNDP activities on Africa Governance Forum; in World Bank activities on public and private sectors, and non-governmental organizations; in AfDB activities on the Special Programme for Africa, private sector development and non-governmental organizations; in OAU activities on peace, conflict resolution and management; in activities of the Non-Governmental Liaison Service, Africa Capacity-Building Fund, Global Coalition for Africa and Africa Leadership Forum on civil society organizations promotion and capacity-building issues; in private sector development activities of South-South cooperation of the Economic and Social Commission for Asia and the Pacific (ESCAP) and the Economic Commission for Latin America and the Caribbean (ECLAC); in activities of the International Union of Local Governments on issues related to decentralization and efficiency in local government set-up; in activities of the Economic Community of West African States, Southern African Development Community, the Common Market for Eastern and Southern Africa, Chambers of Commerce, Association of African Entrepreneurs and Association of African Tax Administration on issues related to public and private sectors, etc.

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of services on issues related to public sector efficiency and effectiveness in the delivery of services; to regional and local government institutions on financial resources management; on policies and programmes to promote enterprise and entrepreneurship development; technical assistance on enhancing civil society organizations participation and inputs to public policy and other national development related matters;

(ii) Group training (seminars, workshops and symposia). Five subregional workshops on the development of codes and indicators (benchmarks) to monitor administrative governance; five subregional workshops to develop civil society organizations capacity-building programmes; high-level workshop on private financing of infrastructure;

(iii) Field projects. Developing the African private sector within the framework of South-South cooperation; promotion of popular participation in development; promotion of the informal sector for development in Africa; promotion of capital markets in Africa: technical cooperation and capacity-building.

Resource requirements

Posts

16A.67 The estimated amount of $4,218,400 relates to staffing requirements of this subprogramme which, following the reorganization of the programme of work, would consist of 17 Professional and higher level posts (1 D-1, 3 P-5, 4 P-4, 8 P-3, 1 P-2/1) and 10 Local level posts as shown in table 16A.15.

16A.68 The increase of $3,100 results from redeployments of posts to or from this subprogramme in order to achieve effective post distribution for the implementation of the proposed activities as follows: two posts are proposed to be redeployed from this subprogramme: one P-5 post to the new subprogramme 6, Promoting the advancement of women and one P-3 post to new subprogramme 7, Supporting subregional activities for development; and two posts would be redeployed to this subprogramme: one P-4 post from subprogramme 5, Promoting regional cooperation and integration and one P-4 post from Programme support.

Consultants and experts

16A.69 An estimated amount of $223,400, reflecting a decrease of $17,100, would be required as follows: (a) consultancy services ($136,100) for expertise needed to develop integrated databases and computer networks for public, private and civil society networking and information sharing, as well as for the preparation of the following background materials, studies and publications: (i) case studies on best practices in self-motivated graduation from informal to formal business operations; (ii) identification of technical assistance needs for capital market development in Africa; (iii) biennial report on Africa State of Governance; (iv) biennial report on civil society organizations and participatory development in Africa; (v) guidelines on how to build strategic alliances for linking selected African business/management institutions to their North-South counterparts; (vi) technical materials for outside users (databases, software, etc); (vii) database on an integrated network of information on selected development management issues and activities concerning public, private and civil society indicators; and (b) convening of the four ad hoc expert group meetings listed above ($87,300).

Travel

16A.70 A provision in the amount of $108,200, reflecting a decrease of $22,000, would be required to cover the cost of attending meetings, workshops, travel for data collection and consultation with member States, intergovernmental and non-governmental organizations on issues related to the activities in the work programme, travel to provide advisory services and to participate in the activities under international cooperation and inter-agency coordination and liaison.

Contractual services

16A.71 An estimated amount of $54,800, reflecting a decrease of $6,900 would be required for: (a) contractual editing ($29,900) of publications and contracting out the organization and management of selected events as follows: (i) investment and technology transfer forum in the context of South-South cooperation; (ii) corporate round table and expo to increase awareness on the opportunities derived from regional and global competitiveness; (iii) high-level round-table discussion on building strategic alliances for linking selected African business/management institutions to their North-South counterparts; and (b) external printing of the biennial report on *Africa State of Governance* ($24,900).

Subprogramme 4
Harnessing information for development

Table 16A.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 894.1	5 397.6	(425.2)	(7.8)	4 972.4	153.6	5 126.0
Consultants and experts	92.0	135.6	92.8	68.4	228.4	11.1	239.5
Travel	97.7	151.1	7.9	5.2	159.0	7.9	166.9
Contractual services	46.5	45.6	3.9	8.5	49.5	2.4	51.9
Supplies and materials	–	151.6	(12.8)	(8.4)	138.8	6.7	145.5
Total	**3 130.3**	**5 881.5**	**(333.4)**	**(5.6)**	**5 548.1**	**181.7**	**5 729.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	–	UNDP	65.6
	24.2	–	United Nations Trust Fund for African Development	–
	1 022.0	1 898.4	Bilateral sources	1 837.4
Total	**1 046.2**	**1 898.4**		**1 903.0**
Total (1) and (2)	**4 176.5**	**7 779.9**		**7 632.8**

Table 16A.17 **Post requirements**

Subprogramme: Harnessing information for development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	13	12	–	–	1	–	14	12
P-2/1	3	2	–	–	–	–	3	2
Total	**20**	**18**	**–**	**–**	**1**	**–**	**21**	**18**
Other categories								
Local level	34	32	–	–	3	–	37	32
Total	**34**	**32**	**–**	**–**	**3**	**–**	**37**	**32**
Grand total	**54**	**50**	**–**	**–**	**4**	**–**	**58**	**50**

16A.72 The activities under this subprogramme will be implemented by the Development Information Services Division.

16A.73 The activities will aim at enhancing national capacities for the utilization of information and communication technologies and the establishment, networking and use of statistical, bibliographic, referral and spatial databases as decision support tools for socio-economic development. This will be achieved through the provision of advisory services, organization of training workshops, seminars and symposia and implementation of field projects; policy coordination and standardization of conceptual frameworks, methods and practices; establishment of links for data integration and connectivity; development of new dissemination products; and partnerships with specialized agencies.

Expected accomplishments

16A.74 The activities are expected to accomplish: substantial penetration of information in African society; development of a network of libraries and information centres among African academic and development institutions; improved range and quality of African statistics, harmonized concepts, methods, classifications and standards in the data collected and better focus on prevailing needs; enhanced management of development information and adoption by ECA member States of appropriate technologies for building and disseminating development information databases; increased actions to establish and use coherent spatial databases within the framework of national information infrastructures, as well as increased partnership and networking in this area; and, gradual integration of socio-economic data, collected and used by ECA, into spatial databases for storage, visualization and analysis.

Outputs

16A.75 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twenty meetings of the Committee on Development Information and its Subcommittees on Information and Communication Technologies, Library Services, Statistics and Geoinformation;

(ii) Parliamentary documentation. Nine reports to the Committee on Development Information at its second session on: assessment of the implementation of the Addis Ababa Plan of Action for Statistical Development in the 1990s; implementation of the 1993 system of national accounts in Africa; follow-up to the first session of the Subcommittee on Statistics (two reports); follow-up to the first session of the Subcommittee on Geoinformation; economic and social benefits of the geographical information system (GIS); land information systems for African decision makers; new trends and technologies to fill Africa's spatial information gaps; database development and management activities;

(iii) Four ad hoc expert group meetings on: the African Information Society Initiative; guidelines and modalities for operationalizing an African Research Libraries Electronic Network; organization and management of national statistical services; the orientation of GIS in Africa;

(b) *Other substantive activities*

(i) Recurrent publications. *African Statistical Yearbook*; compendium of intra-African and related foreign trade statistics; integrated national and subregional economic, social and environmental indicators;

(ii) Nine non-recurrent publications. Status of information and communication technologies in Africa; impact of the information society in Africa; building the information economy in Africa; economic censuses and surveys in Africa; a comparative study on national accounts practices in Africa; technical study comprising success stories on implementation of GIS for decision-making and a critical evaluation of the impact of geo-information, its costs and benefits; trends in database development, management and dissemination for decision support in Africa; a study on the use of geographical information systems in national statistical offices; current status of energy statistics in Africa;

(iii) Electronic, audio and video issuances. *Statistical Yearbook* on CD-ROM; compendium of intra-African and related foreign trade statistics on CD-ROM; integrated national and subregional economic, social and environmental indicators on CD-ROM; electronic media of information and results of studies on geo-information in development;

(iv) Booklets, pamphlets, fact sheets, wallcharts, information kits. Index to African official publications; *ECA-in-Print*; bibliography of new acquisitions in ECA library; African Index (indexed periodical and journal articles on Africa development issues); booklets and other packages targeted at exchange partners, focal points and institutional gateways; promotional materials for African Development Information Day and Statistics Day, including a press release;

(v) Technical material. ECA Regional Statistical Database; Africa Live Database and five country Live Database; bibliographic information data, including: ECA library on-line catalogue; databases of: official publications and primary sources; ECA publications; new acquisitions; indexed, abstracted journals and periodicals; economic, social, scientific and technical aspects on Africa (bibliographic); geo-information in Africa including GIS applications, mapping coverage and educational training facilities;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Coordination, harmonization and liaison of the African Information Society Initiative with partners at all levels, including the management of the Partnership for Information and Communication Technologies in Africa and the African Technical Advisory Committee to the African Information Society Initiative and related information sharing tool; participation in meetings of the International Federation of Libraries Associations Africa Regional Steering Committee; consultations and collaborative activities within the Administrative Committee on Coordination's technical panel on Libraries and Information Centres; participation in the United Nations System Consortium;

(ii) Substantive servicing of the tenth and eleventh sessions of the Coordinating Committee on African Statistical Development, three reports to each session; support to the Coordinating Committee on African Statistical Development task forces, including in particular the activities of the task forces on the Africa Live Database and Country Live Databases and on household surveys data libraries and completion of the report of the Task Force on Gender in the National Accounts; *CASD News*;

(iii) Harmonization, liaison and collaboration with other United Nations agencies and meetings of the Statistical Commission and the Administrative Committee on Coordination Subcommittee on statistical activities and the Administrative Committee on Coordination Task Force on international trade statistics; bilateral and multilateral agencies on establishment and strengthening of bilateral relationships for statistical development in Africa; regional economic groupings and AfriStat on statistical development in Africa;

(iv) Substantive support to regional initiatives such as Africa GIS, World Bank Environmental Information Systems Programme for Sub-Saharan Africa; participation in the Administrative Committee on Coordination and collaboration with other United Nations agencies in the area of GIS;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of support in developing information and communication infrastructure policies, plans and strategies; enhancing the quality of data in the various areas of statistical development (national accounts, price statistics, international trade, etc.); GIS issues; the establishment of development information databases;

(ii) Group training (seminars, workshops, symposia). Two workshops on developing national information and on communications infrastructure policies, plans and strategies; one seminar on resources sharing and networking among African academic and research libraries; two regional training workshops on household sector accounts; seminar on trade statistics; two workshops on the 1993 System of National Accounts and other areas of statistical development; one regional workshop on household surveys in Africa; one workshop for decision makers on GIS addressing selected spatial applications; one seminar on standards and specifications for spatially referenced information adapted to Africa's environment, increasing GIS networking; one workshop on new database development technologies and on organization and management of development information, including dissemination on the Web and use of GIS in statistical offices;

(iii) Field projects. Implementing the African Information Society Initiative; networking with African libraries and documentation centres; and strengthening capacities for statistical services.

Resource requirements (at current rates)

Posts

16A.76 The estimated amount of $4,972,400, reflecting a decrease of $425,200, relates to the staffing requirements of this subprogramme which, following the reorganization of the programme of work, would consist of 18 posts in the Professional category and above (1 D-1; 3 P-5; 5 P-4; 7 P-3; 2 P-2/1) and 32 Local level posts, as shown in table 16A.17. The decrease of $425,200 is due to the proposed redeployment from this subprogramme of one P-3 and two Local level posts to the Office of the Executive Secretary to strengthen the Information and Communication Team and one P-2/1 post to the new subprogramme 7, Supporting subregional activities for development.

Consultants and experts

16A.77 A provision of $228,400, reflecting an increase of $92,800, would be required as follows: (a) consultancy services ($152,500) for the preparation of the following selected publications and technical material: (i) coordination, harmonization and liaison of the African Information Society Initiative; the Information Economy in Africa; (ii) library networking; (iii) preparation of selected technical materials on compilation of household sector accounts within the framework of the 1993 System of National Accounts, merchandise trade statistics in Africa and the role of statistics in decision-making; (iv) training on new database development technologies, including dissemination on the Web and the use of GIS in statistical offices; further expansion of the ECA Multisectoral Database; (v) background papers for the second session of the Subcommittee on Geoinformation of the Committee on Development Information; one background report for the proposed ad hoc expert group meeting on GIS, and formatting and editing of a CD-ROM on GIS; and (b) convening of the four ad hoc expert group meetings listed above ($75,900).

Travel

16A.78 The estimated provision of $159,000, reflecting an increase of $7,900, relates to (a) travel to the meetings of the subregional development centres; coordination and harmonization meetings and consultation meetings with member States on issues related to activities in the work programme ($76,400); and (b) travel to collect data for preparation of reports and publications, undertake advisory missions; organize workshops and seminars; consultation missions with intergovernmental organizations and non-governmental organizations within and outside the region ($82,600).

Contractual services

16A.79 A provision of $49,500, reflecting an increase of $3,900, would be required for contractual editing ($17,400) and external printing ($32,100) of the *African Statistical Yearbook* and four other publications.

Supplies and materials

16A.80 A provision of $138,800, reflecting a decrease of $12,800, would be required for acquisition of books and monographs, renewal of and new subscriptions for professional journals, periodicals and newspapers, CD-ROM databases, audio and video materials, microforms and miscellaneous library materials.

Subprogramme 5
Promoting regional cooperation and integration

Table 16A.18 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	18 820.3	16 267.6	(11 955.2)	(73.4)	4 312.4	90.6	4 403.0
Other staff costs	491.3	355.0	(355.0)	(100.0)	–	–	–
Consultants and experts	525.6	439.0	(187.0)	(42.5)	252.0	12.3	264.3
Travel	1 014.4	876.3	(678.8)	(77.4)	197.5	9.6	207.1
Contractual services	173.5	189.8	(189.8)	(100.0)	–	–	–
General operating expenses	428.7	863.4	(863.4)	(100.0)	–	–	–
Supplies and materials	134.8	177.5	(177.5)	(100.0)	–	–	–
Furniture and equipment	143.4	109.4	(109.4)	(100.0)	–	–	–
Total	**21 732.0**	**19 278.0**	**(14 516.1)**	**(75.2)**	**4 761.9**	**112.5**	**4 874.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	25.4	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	253.0	550.0	UNDP	133.0
	110.5	–	United Nations Trust Fund for African Development	–
	468.0	476.1	Bilateral sources	–
Total	**856.9**	**1 026.1**		**133.0**
Total (1) and (2)	**22 588.9**	**20 304.1**		**5 007.4**

Table 16A.19 **Post requirements**

Subprogramme: Promoting regional cooperation and integration

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	7	1	–	–	–	–	7	1
P-5	15	4	–	–	1	–	16	4
P-4/3	34	11	–	–	1	–	35	11
P-2/1	7	1	–	–	–	–	7	1
Total	**63**	**17**	**–**	**–**	**2**	**–**	**65**	**17**
Other categories								
Local level	45	11	–	–	–	–	45	11
Total	**45**	**11**	**–**	**–**	**–**	**–**	**45**	**11**
Grand total	**108**	**28**	**–**	**–**	**2**	**–**	**110**	**28**

16A.81 The Regional Cooperation and Integration Division will implement the activities of this subprogramme in coordination and collaboration with development partners, other substantive divisions of ECA and the subregional development centres.

16A.82 The subprogramme will deal with regional economic integration encompassing policy issues, infrastructure development and related services in the transport and communications, mineral, energy and water resources sectors. The main objectives of the subprogramme are to: (a) promote policies and programmes aimed at furthering the economic integration process within the framework of the African Economic Community and in line with its phased implementation plan; (b) provide support and advisory services to member States, intergovernmental organizations, and non-governmental organizations in the sectors cited above through: (i) the formulation of regional policies and programmes; (ii) capacity-building; (iii) the collection, analysis, management and dissemination of relevant information and data; (iv) the reinforcement of public-private partnerships; (v) the promotion of increased financial investment flows; and (vi) the promotion of integrated/multisectoral approaches bringing together all the actors interested in the subject work. These activities are expected to contribute to the deepening of the regional cooperation and integration process in Africa, including effective trade liberalization, coordinated and convergent macroeconomic and sectoral policies, and to the promotion of increased investments in infrastructure development in the areas of transport and communication, energy and water and the exploration and exploitation of minerals through enhanced regional cooperation.

Expected accomplishments

16A.83 Expected accomplishments will include: (a) improved policy harmonization through the establishment of support mechanisms for enhanced sustainability of the regional integration process; (b) effective resource mobilization strategies for the establishment of "missing links" in regional land transportation and communication networks and enhanced management and maintenance capacities, and for increased efficiency of other links of air transport and in the multimodal chain, such as ports, railways and inland waterways; (c) establishment and setting in motion of enhanced cooperation mechanisms and actions in the area of minerals and energy development; and (d) launching of integrated and environmentally sound river basin development programmes.

Outputs

16A.84 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. A total of 20 meetings of the Conference of African Ministers of Transport and Communications, the Committee on Regional Cooperation and Integration and the Technical Committee on Natural Resources, Sciences and Technology;

(ii) Parliamentary documentation. One report to the Conference of African Ministers of Transport and Communications on the final evaluation of the United Nations Transport and Communications Decade in Africa II; one report to the Committee on Regional Cooperation and Integration on harmonization of the timetables of subregional trade liberalization schemes, one progress report on supporting measures for the implementation of trade liberalization schemes; and one progress report on the implementation of the decisions of the first session of the Technical Committee on Natural Resources, Sciences and Technology;

(iii) Three ad hoc expert group meetings on: assessment of the effectiveness of policy convergence mechanisms set up for the harmonization of macroeconomic policies among African countries; establishment of subregional programmes for the development of energy and mineral resources in Central Africa; and African transport policy framework for the next decade;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Two policy briefing papers on emerging issues of interest to Africa in negotiations under WTO; *Newsletter: African Minerals and Energy Update* (2 issues); and *Newsletter: Transport Infrastructure and Services Development in Africa* (2 issues);

(ii) Non-recurrent publications. Two studies on railways interconnection in two Africa subregions; two studies on the Trans-African Highway missing links; a compendium of transport related environmental norms; rural transport and the empowerment of women policy guidelines: best practices; impact of non-physical barriers on the integration and improvement of transport infrastructure and services; manual for the implementation of Conventions and treaties relevant to air, maritime, railways and multimodal transport sectors; new financing and resource mobilization mechanisms for subregional economic groupings in Central Africa; two subregional case studies on economic integration cost and benefit distribution; framework for enhanced government-private sector cooperation for the development of energy; framework for enhanced government-private sector cooperation for the development of mineral resources in Africa; framework for rural electrification with emphasis on new and renewable energy sources, including mini-hydropower stations; a compendium of best practices in the small-scale mining subsector; rural electrification projects framework documents (prototypes); one report on various cooperative arrangements for the Zambezi River basin development; one report on transboundary river/lake basin development experiences, prospects and problems in Africa; two reports on inter-agency cooperation for transboundary river/lake basin development in Africa and on prospects for interbasin water transfer in the Lake Chad basin for restoration of diminishing water surface of the lake;

(iii) Special events: Second African Transport Forum; and one round table meeting for the mobilization of resources in support of transport infrastructure projects;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Cooperation for furthering the regional economic integration process at subregional levels with the Economic Community for Western African States, the Economic Community for Central African States, the African Mathematics Union, the Common Market for Eastern and Southern Africa, the South African Development Community, the Western African Economic and Monetary Union, the Central African Customs and Economic Union, the Economic and

Monetary Community of Central Africa, the Intergovernmental Authority on Development, the Intergovernmental Oceanographic Commission, OAU, AfDB, the World Bank and the United Nations Conference on Trade and Development (UNCTAD);

(ii) Cooperation with the African Civil Aviation Commission, the Union of African Railways, the Union International des Chemins de fer, the International Road Federation, ICAO, IMO, the Pan African Telecommunications Union and the Transit Corridor Organization in the area of transport; all African river basin organizations, UNEP, WMO and UNESCO in the area of river basin development; the World Bank Group and the Southern and Eastern African Mineral Centre/Central African Mineral Resources Development Centre in the area of energy and mining; and collaboration with counterparts in other regional commissions on issues of common interest;

(iii) Cooperation with and provision of substantive support, including documentation to:

a. Intergovernmental meeting of the Zambezi River basin countries: report on various cooperative arrangements for Zambezi River basin development;

b. Meeting of the executives/senior officials of the existing transboundary river/lake basin organizations in Africa: report on transboundary river/lake basin development experiences, prospects and problems in Africa;

c. Meetings of the Inter-agency Group for Water in Africa: reports on inter-agency cooperation for transboundary river/lake basin development in Africa, and on prospects for interbasin water transfer in the Lake Chad basin for restoration of diminishing water surface of the lake;

(d) *Technical cooperation*

(i) Advisory services and provision of support in the areas of: capacity-building for the improvement of transport services; harmonization and streamlining of transport data and statistics; formulation of efficient regulatory frameworks and investment promotion packages for the development of energy, water and mineral resources; harmonization and implementation of energy and mining policy and programmes, including the interconnection of electrical grids and gas and oil pipelines; development of mining programmes in the Central Africa subregion; new financing and resource mobilization mechanisms for economic integration;

(ii) Group training (seminars, workshops and symposia). Two workshops on implementation of the African Road Safety Initiative in one subregion and on implementation of air services liberalization policies in African subregions; one seminar on transit corridors for the Eastern Africa subregion; one regional seminar on best practices in small-scale mining; sixth symposium on investments and opportunities in the African mining sector; one seminar on harmonization of fiscal policies; one subregional seminars on economic integration cost and benefit distribution;

(iii) Field activities will be implemented under the project of African Economic Community.

Resource requirements (at current rates)

Posts

16A.85 The estimated amount of $4,312,400, reflecting a decrease of $11,955,200, relates to the staffing requirements of this subprogramme which, following the reorganization of the programme of work, would consist of 17 posts in the Professional category and above (1 D-1, 4 P-5, 4 P-4, 7 P-3 and 1 P-2/1) and 11 Local level posts, as shown in table 16A.19. The decrease of $11,955,200 results from the redeployment from this subprogramme of 80 posts as follows: 75 posts (6 D-1, 10 P-5, 11 P-4, 10 P-3, 6 P-2/1 and 32 Local level) to the new subprogramme 7, Supporting subregional activities for development; 4 posts (1 P-5, 1 P-4 and 2 Local level) to the new subprogramme 6, Promoting the advancement of women; and one P-4 post to subprogramme 3, Strengthening development management.

Consultants and experts

16A.86 A provision in the amount of $252,000, reflecting a decrease of $187,000, would be required as follows: (a) consultancy services ($163,700) for the preparation of the following reports, technical papers and publications: (i) UNCTADA II final evaluation; (ii) transport forum; (iii) railways interconnection; (iv) rural transport policy; (v) two subregional case studies on economic integration cost and benefit analysis; (vi) interbasin water transfer to restore the diminishing water volume in Lake Chad; (vii) compendium of best practices in the small-scale mining; (viii) rural electrification on prospects framework documents; and (b) convening of the four ad hoc expert group meetings listed above ($88,300).

Travel

16A.87 An estimated provision of $197,500, reflecting a decrease of $678,800, would be required for (a) participation of staff in meetings of intergovernmental organizations, United Nations bodies and the joint OAU/AfDB/ECA secretariat ($59,600); and (b) travel of staff for data collection for the preparation of reports and publications; advisory services and participation in activities involving coordination and harmonization with other agencies and partners within and outside the region ($137,900).

Contractual services

16A.88 Following the reorganization of the programme of work, it is proposed that the provisions of $189,800 appropriated for the biennium 1998–1999 be redeployed as follows: $131,300 to new subprogramme 7, Supporting subregional activities for development, and the balance to other subprogrammes.

General operating expenses

16A.89 Following the reorganization of the programme of work, it is proposed that the provision of $863,400 appropriated for the 1998–1999 biennium be used as follows: redeployment of $736,400 to new subprogramme 7, Supporting subregional activities for development, and to surrender the remaining balance.

Supplies and materials

16A.90 For the same reasons cited above, it is proposed that $171,200 previously approved under this subprogramme be redeployed to new subprogramme 7, Supporting subregional activities for development, and the remaining balance ($6,300), to other components of the section.

Furniture and equipment

16A.91 Similarly, it is proposed that the amount of $109,400 previously approved under this subprogramme be redeployed to new subprogramme 7, Supporting subregional activities for development.

Subprogramme 6
Promoting the advancement of women

Table 16A.20 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 395.4	–	3 076.4	–	3 076.4	64.0	3 140.4
Consultants and experts	217.9	–	124.0	–	124.0	6.0	130.0
Travel	66.5	–	88.5	–	88.5	4.2	92.7
Total	**1 679.8**	**–**	**3 288.9**	**–**	**3 288.9**	**74.2**	**3 363.1**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	934.6	–	Bilateral sources	1 350.7
	6.0	–	UNDP	–
Total	**940.6**	**–**		**1 350.7**
Total (1) and (2)	**2 620.4**	**–**		**4 713.8**

Table 16A.21 **Post requirements**

Subprogramme: Promoting the advancement of women

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	–	3	–	–	–	–	–	3
P-4/3	–	7	–	–	–	1	–	8
P-2/1	–	1	–	–	–	–	–	1
Total	**–**	**12**	**–**	**–**	**–**	**1**	**–**	**13**
Other categories								
Local level	–	8	–	–	–	2	–	10
Total	**–**	**8**	**–**	**–**	**–**	**2**	**–**	**10**
Grand total	**–**	**20**	**–**	**–**	**–**	**3**	**–**	**23**

16A.92 This new subprogramme will be implemented by the African Centre for Women.

16A.93 The overall objectives of the subprogramme are to mainstream gender issues into the policies, programmes and structures of member States and to promote the empowerment of women so that they play a more effective and significant role in political, social and economic life.

16A.94 Activities will include policy studies, ad hoc policy formulation and sensitization meetings and seminars; the development of tools and methodologies for including a gender perspective into national accounts and budgetary processes, as well as tools for monitoring the implementation of the various platforms and action plans adopted at the global and regional levels. The strategy will focus on advocacy, policy dialogue, networking and increased connectivity with clients and partners.

16A.95 More specific objectives of the subprogramme for the biennium are to provide member States with adequate tools and information in order to improve their capacity for the implementation of the Beijing Platform for Action; coordinate the support services programmes at the regional, subregional and regional levels with the needs of member States (Governments and non-governmental organizations) as expressed within the framework of the outcome of the Sixth African Regional Conference on Women; establish the African women virtual training Leadership Institute for members of Parliament and grass-roots women leaders; build the capacity of ECA divisions to apply gender mainstreaming in their programmes; promote and advocate for the use of women's unpaid labour in national accounts and the disaggregation of budgetary allocations for equitable distribution of resources in the countries of focus; enhance regional networks for women entrepreneurs and improve partners' and clients' access to gender information.

Expected accomplishments

16A.96 The expected accomplishments include the effective training of senior officials from national machineries in gender analysis and policy formulation; reorientation of the programmes of the regional, subregional and national support services for women's empowerment; capacity-building for enhancing the role of women leaders in politics; raising awareness of decision and policy makers on the need to integrate gender perspective into national budgetary processes; and the improvement of gender networking.

Outputs

16A.97 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Seven meetings of the Committee on Women and Development;

(ii) Parliamentary documentation. Three reports to the Committee on Women and Development on: the subregional meetings on the follow-up to the Sixth African Regional Conference on Women; activities of the African Centre on Women; and topical issues on promoting the advancement of African women; and five reports to the five subregional meetings on the recommendations of the Sixth African Regional Conference on Women;

(iii) Three ad hoc expert group meetings on: integration of a gender perspective into national accounts; validation of training modules for the Virtual Leadership Training Institute for Women; and validation of the technical tools, including a training manual on gender analysis/gender mainstreaming guidelines for assessing national gender policies; and a training manual for monitoring and evaluation in the priority areas of the global (Beijing) and the regional (Dakar) platforms for action;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Newsletter *Gendernet* (biannual); *African Women Report* (two issues) and Compendium of Best Practices on gender mainstreaming (biannual);

(ii) Non-recurrent publications. Policy paper on engendering budgetary processes; guidelines for assessing national gender policies; training manual for monitoring and evaluation of the priority areas of the global (Beijing) and the regional (Dakar) platforms for action;

(iii) Booklets, pamphlets, fact sheets, wallcharts, information kits. Country profiles on the status of women in individual member States;

(iv) Technical materials. Establishment and maintenance of the Virtual Leadership Training Institute for Women;

(c) *International cooperation and inter-agency coordination and liaison.* Coordination and liaison with other United Nations agencies and institutions, such as INSTRAW, UNDP, ILO and regional commissions, including holding consultations on the Global Platform for Action on women and the system-wide medium-term plan for the advancement of women; liaison and cooperation on capacity-building for women leaders in politics with African and non-African non-governmental organizations, subregional and interregional intergovernmental organizations and other institutions involved in the fields, as well as training and research institutions; liaison and cooperation on gender and development issues and policies with African and non-African non-governmental organizations, subregional and interregional intergovernmental organizations and other institutions involved in the field as well as training and research institutes; participation in the Administrative Committee on Coordination Inter-Agency Committee on Women and Gender Equality; and selected meetings of relevant United Nations agencies and United Nations departments/offices;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services on engendering budgetary processes, as well as effective implementation of the regional and global platforms for action; issues related to building capacities of women leaders for an effective participation in decision-making bodies; and issues related to the implementation of the regional and global platforms for action on women;

(ii) Group training (seminars, workshops, symposia). Two regional training seminars for national associations of women entrepreneurs in information technology as a tool for improving networking and information flow, one for French-speaking and the other for English-speaking countries; one training workshop for women members of Parliament and women grass-roots leaders on national decision-making processes; one regional sensitization seminar for policy makers and women in decision-making positions; two subregional training seminars on gender analysis and gender mainstreaming; and five subregional workshops for national gender focal points on improving networking and enhancing information flow on gender issues;

(iii) Field projects. Leadership fund.

Resource requirements (at current rates)

Posts

16A.98 The estimated amount of $3,076,400 relates to the staffing requirements of this new subprogramme which, following the reorganization of the programme of work, would consist of 20 posts, including 12 posts in the Professional category and above (1 D-1, 3 P-5, 3 P-4, 4 P-3, 1 P-2/1) and 8 Local level posts, as shown in table 16A.21. It is proposed that 18 of those posts be redeployed from other subprogrammes, as follows: 12 posts (1 D-1, 1 P-5, 1 P-4, 2 P-3, 1 P-2/1 and 6 Local level), from subprogramme 1, Facilitating economic and social policy analysis; 4 posts (1 P-5, 1 P-4 and 2 Local level) from subprogramme 5, Promoting regional cooperation and integration; 1 P-5 post from subprogramme 3, Strengthening development management; and 1 P-3 post from Programme support.

16A.99 In addition, it is proposed that two posts, at the P-4 and P-3 level, respectively, be established for the delivery of desired quality products and for fulfilling the expanded role of the gender programme. The P-4 post would be specifically utilized for promoting generation and regular dissemination of information on gender and for enhancing connectivity with member States and partners. The P-3 post would be needed for reinforcing the capacity for designing and implementing gender-mainstreaming programmes in member States.

Consultants and experts

16A.100 A provision of $124,000 would be required as follows: (a) consultancy services ($49,600) for preparation of the following publications, technical papers and studies: (i) modalities to integrate a gender perspective into national accounts; (ii) policy position paper on engendering budgetary processes; and (iii) study on modalities for establishing subregional women "entrepreneurs" information centres; and (b) convening of the three ad hoc expert group meetings listed above ($74,400).

Travel

16A.101 A provision of $88,500 would be required for travel of staff: (a) to participate in meetings and other activities involving coordination and liaison with other agencies and organizations within and outside the region ($29,000) and (b) for data collection and consultations with member States on issues related to activities in the work programme, to provide advisory services to member States; for consultations with officials on issues related to the Virtual Leadership Training Institute for Women; to organize training seminars and workshops ($59,500).

Subprogramme 7
Supporting subregional activities for development

Table 16A.22 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	–	–	13 090.8	–	13 090.8	272.4	13 363.2
Other staff costs	–	–	400.9	–	400.9	19.4	420.3
Consultants and experts	–	–	354.5	–	354.5	17.3	371.8
Travel	–	–	500.4	–	500.4	24.2	524.6
Contractual services	–	–	131.3	–	131.3	6.3	137.6
General operating expenses	–	–	736.4	–	736.4	35.8	772.2
Supplies and materials	–	–	171.2	–	171.2	8.4	179.6
Furniture and equipment	–	–	139.4	–	139.4	6.8	146.2
Total	**–**	**–**	**15 524.9**	**–**	**15 524.9**	**390.6**	**15 915.5**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**–**	**–**		**–**
Total (1) and (2)	**–**	**–**		**15 915.5**

Table 16A.23 **Post requirements**

Subprogramme: Supporting subregional activities for development

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	–	6	–	–	–	–	–	6
P-5	–	10	–	–	–	–	–	10
P-4/3	–	27	–	–	–	–	–	27
P-2/1	–	9	–	–	–	–	–	9
Total	**–**	**52**	**–**	**–**	**–**	**–**	**–**	**52**
Other categories								
Local level	–	36	–	–	–	–	–	36
Total	**–**	**36**	**–**	**–**	**–**	**–**	**–**	**36**
Grand total	**–**	**88**	**–**	**–**	**–**	**–**	**–**	**88**

16A.102 The subprogramme will be implemented by the five subregional development centres, located respectively in the North, West, Central, East and Southern African subregions, and by a coordinating unit established under the direct supervision of the Deputy Executive Secretary at the headquarters of the Commission in Addis Ababa.

16A.103 The subprogramme will provide effective outreach functions for the Commission by leveraging resources and bringing them closer to member States at the subregional level. The main objectives are: to provide effective technical support to the regional economic communities and to mechanisms for enhancing regional cooperation and integration at the subregional level; to facilitate networking and information exchange between public sector, civil society and private sector development partners; to interact and share experiences at national and subregional levels; to facilitate the harmonization of operational programmes of the United Nations system as a whole at the subregional level, in close collaboration with the United Nations Resident Coordinator system at the national level.

16A.104 The above objectives will be pursued in close collaboration with established organizations and institutions for development in the subregions, in particular, the Subregional Economic Communities, other intergovernmental organizations for regional cooperation and integration, United Nations agencies, and bilateral development agencies active in the different subregions. The subprogramme will also promote the interface between Governments, private sector and civil society organizations.

Expected accomplishments

16A.105 The expected accomplishments will include enhanced capacity for institutional cooperation and integration in the subregions; greater coordination and harmonization of development policies and programmes among member States in the subregions; and better coordination of the activities of the United Nations system in general, and ECA in particular, in the subregions.

Supporting subregional activities for development in North Africa

16A.106 This component of the subprogramme will be implemented by the Subregional Development Centre for North Africa, which covers the following seven countries: Algeria, Egypt, Libyan Arab Jamahiriya, Mauritania, Morocco, Sudan and Tunisia.

Outputs

16A.107 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings: two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation: two reports on economic and social conditions in North Africa; one report on the work of the Subregional Development Centre for North Africa; six reports to the Intergovernmental Committee of Experts on: long-term perspectives and employment for North Africa; best practices in microcredit for women and youth; best practices for drought preparedness and migration and water management for increased food security in North Africa; the selection and production of proven seedlings/seeds adapted to dry climates; identification and analysis of successful approaches and strategies for reducing gender disparities; development and use of indicators relevant to food security and sustainable development;

(iii) Two ad hoc expert group meetings on: long-term development perspectives in North Africa; and commercialization of research results in North Africa;

(b) *Other substantive activities*

(i) Recurrent publications: four issues of *North Africa Development Bulletin*;

(ii) Non-recurrent publications: two volumes of selected papers on sustainable development in North Africa; integration of science and technology policies with social and economic policies; gender disparities and culture in North Africa: issues and challenges;

(c) *International cooperation and inter-agency harmonization and liaison*

In addition to the activities of cooperation/collaboration described in paragraphs 16A.103 and 104 above, the subprogramme will imply cooperation with member States, the Arab Maghreb Union, the Intergovernmental Authority on Development, the European Union and other intergovernmental organizations on (i) the implementation of the subregional protocols and treaties for economic cooperation and integration in the context of the Abuja Treaty for the establishment of the African Economic Community; (ii) the harmonization of macroeconomic policies, strategies and instruments among States of the subregion; and (iii) the development, design, implementation of operational projects and programmes;

(d) *Technical cooperation*

(i) Advisory services: services will be provided on priority development issues including national long-term development perspectives; science and technology; management of the critical issues in the nexus of population, food security and environment; gender; macroeconomic coordination and harmonization among the countries; public and civil society relations; and development and management of programmes and projects;

(ii) Group training (seminars, workshops and symposia): one seminar on linking science and technology policies to economic and social policies in member States; one seminar on water management in North Africa; two seminars on the management of interactions between population, agriculture and environment (PEDA model); two seminars on trade management; and one subregional workshop on natural resources accounting.

Supporting subregional activities for development in West Africa

16A.108 This component of the subprogramme will be implemented by the Subregional Development Centre for West Africa, which covers the following 15 countries: Benin, Burkina Faso, Cape Verde, Côte d'Ivoire, Gambia, Ghana, Guinea, Guinea-Bissau, Liberia, Mali, Niger, Nigeria, Senegal, Sierra Leone and Togo.

Outputs

16A.109 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation. Two reports on the economic and social conditions in West Africa; one report on the work of the Subregional Development Centre in West Africa; two reports on food security and sustainable development (environment, population, agriculture) in West Africa; one report on integrated-shared lake and river basin management; two reports on mainstreaming gender concerns in development policies and programmes; one report on transport and communications development for physical integration in West Africa; and two reports on progress in establishing a West African Web site on sustainable development;

(iii) Five ad hoc expert group meetings on: guidelines for enhancing information exchange and networking in the West African Web site; enhancing networking on gender issues; informal sector and development in West Africa; transport policy management for subregional integration in West Africa; capacity-building for trade policy analysis; and programme development in support of subregional integration;

(b) *Other substantive activities*

(i) Recurrent publications: four issues of *West African Development Bulletin*;

(ii) Non-recurrent publications: biological and socio-economic attributes and community characteristics of child survival in West African countries; food security and sustainable development with special reference to women and vulnerable groups in West Africa;

(iii) Technical material: maintenance of an electronic information exchange network through the West African Development Information System;

(c) *International cooperation and inter-agency coordination and liaison*. In addition to the activities on cooperation/collaboration described in paragraphs 16A.103 and 104 above, the subprogramme will require cooperation with member States and the Economic Community of West African States; Western Africa Economic and Monetary Union, the Permanent Inter-State Committee for Drought Control in the Sahel and other intergovernmental organizations on the implementation of subregional protocols and treaties for economic cooperation and integration in the context of the Abuja Treaty for the establishment of the African Economic Community; on the harmonization of macroeconomic policies, strategies and instruments among member States of the subregion; and on the development, design and implementation of operational projects and programmes;

(d) *Technical cooperation*

(i) Advisory services on development issues including: modalities for facilitating networking and information exchange; management of the critical issues in the nexus of population, food security and environment; governance; peace-building, reconstruction and rehabilitation; integrated water resource management; and gender mainstreaming;

(ii) Group training (seminars, workshops and symposia): one high-level seminar on debt policy management in West Africa: strategic options for alleviating debt burden; one seminar on strategies and policies for integrated water resources development and management in West Africa; one workshop on training of trainers on the formulation and implementation of an income-generating self-help project for women; one seminar on the management of interactions between population, agriculture and environment (PEDA model); one subregional workshop on natural resources accounting.

Supporting subregional activities for development in Central Africa

16A.110 This component of the subprogramme will be implemented by the Subregional Development Centre for Central Africa, which covers the following seven countries: Cameroon, Chad, Central African Republic, Congo, Equatorial Guinea, Gabon and Sao Tome and Principe.

Outputs

16A.111 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

  (i) Substantive servicing of meetings: two sessions of the Intergovernmental Committee of Experts;

  (ii) Parliamentary documentation: two reports on economic and social conditions in Central Africa; one report on the work of the Subregional Development Centre in Central Africa; two reports on promoting regional integration as an engine of growth for development; two reports on food security and sustainable development (environment, population, agriculture) in Central Africa; two reports on mainstreaming gender concerns in development policies and programmes;

  (iii) Other services provided: advisory group on regional integration in Central Africa; ad hoc expert group meetings on women networking in Central Africa; subregional Conference of Ministers in charge of women's affairs;

(b) *Other substantive activities*

  (i) Recurrent publications: four issues of *Central Africa Development Bulletin*;

  (ii) Non-recurrent publications: two volumes of selected papers on regional integration to support development; restructuring the textile sector in Central Africa: policies, investments and other issues; study on restructuring the petroleum sector in Central Africa (policies, investments and other issues);

  (iii) Special events. Two forums on regional integration in Central Africa to promote the textile sector in partnership with business communities (national, regional and international); and the petroleum sector in partnership with business communities (national, regional and international);

  (iv) Technical material. Development and management of a subregional Web site;

  (v) Exhibits, guided tours, lectures. Eight special presentations/debates on strategic and emerging issues;

  (vi) Electronics, audio and video issuances relating to policy dialogues and discussions on strategic and emerging issues;

(c) *International cooperation and inter-agency harmonization and liaison.* In addition to the activities of cooperation/collaboration described in paragraphs 16A.102 and 103 above, the subprogramme will cooperate with member States, the Economic Community of Central African States, the Cental African Economic and Monetary Community and the Economic Community of Great Lakes Countries, other intergovernmental organizations, the private sector and civil social organizations in order to develop capacity in policy analysis, decision-making and negotiation at national and subregional levels, to support and facilitate and strengthen subregional economic cooperation; managing the Intranet of Resident Coordinator Systems; participation at six sectoral and statutory meetings of the Central African Economic and Monetary Community and the Economic Community of Central African States and selected sectoral intergovernmental organizations; and joint implementation of selected programmed activities;

(d) *Technical cooperation*

(i) Advisory services will be provided within the framework of signed partnership agreements with the Central African Economic and Monetary Community and the Economic Community of Central African States and selected sectoral intergovernmental organizations and resident coordinator systems in support of regional activities for development including developing and maintaining a database and a bank of analytical tools and promoting partnership between regional economic communities, the private sector, civil society organizations and/or United Nations organizations to advance regional integration and development in the subregion;

(ii) Group training (seminars, workshops and symposia): four workshops on training in the use of analytical tools and databases to develop analytical and negotiation capacities in selected areas; one seminar on the management of interactions between population, agriculture and environment (PEDA model); and one subregional workshop on natural resources accounting.

Supporting subregional activities for development in Eastern Africa

16A.112 This component of the subprogramme will be implemented by the Subregional Development Centre for Eastern Africa, which covers the following 13 countries: Burundi, Democratic Republic of the Congo, Comoros, Djibouti, Eritrea, Ethiopia, Kenya, Madagascar, Rwanda, Seychelles, Somalia, United Republic of Tanzania and Uganda.

Outputs

16A.113 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Two sessions of the Intergovernmental Committee of Experts;

(ii) Parliamentary documentation. Two reports on economic and social conditions in Eastern Africa, one report on the work of the Subregional Development Centre in Eastern Africa; two reports to the Intergovernmental Committee of Experts on mainstreaming gender concerns in development policies and programmes; and two reports to the Intergovernmental Committee of Experts on food security and sustainable development (environment, population, agriculture) in Eastern Africa;

(iii) Four ad hoc expert group meetings on: land and property rights of women; the effectiveness of anti-poverty policies in Eastern Africa; best practices in the management of nexus issues (population, agriculture and environment interactions) in Eastern Africa; and policy, legal and regulatory constraints to subregional trade in Eastern Africa;

(b) *Other substantive activities*

(i) Recurrent publications. Four issues of *Eastern Africa Development Bulletin*;

(ii) Non-recurrent publications. Assessment of the effectiveness of mechanisms set up for the harmonization of macroeconomic policies in member countries of the Common Market for Eastern and Southern Africa; best practices in the management of the nexus issues (population, agriculture and environment interactions) in Eastern Africa; the impact of non-physical barriers on the integration and improvement of transport services in Eastern Africa; policy, legal and regulatory constraints to subregional trade; land and property rights of women in Eastern and Southern Africa: best practices; food security and sustainable development with special reference to women and vulnerable groups in Eastern Africa; trends in public expenditure allocations to social sectors in countries of East Africa; and the effectiveness of anti-poverty policies in East Africa;

(iii) Special event. Subregional round-table conference on private and public sector partnership in Eastern Africa;

(c) *International cooperation and inter-agency coordination and liaison.* In addition to the activities of cooperation and collaboration described in paragraphs 16A.102 and 16A.103 above, the subprogramme will imply cooperation with member States, the Common Market for Eastern and Southern Africa, the Intergovernmental Authority on Development, the East African Cooperation, the Economic Community of the Great Lakes Countries and other intergovernmental organizations on the implementation of subregional protocols and treaties for economic cooperation and integration in the context of the Abuja Treaty for the establishment of the African Economic Community, on the harmonization of macroeconomic policies, strategies and instruments among member States of the subregion and on the development, design and implementation of operational projects and programmes;

(d) *Technical cooperation*

(i) Advisory services will be provided on priority development issues, including: macroeconomic coordination and harmonization among the countries; development and operation of integrated productions and economic infrastructure; management of the critical issues in the nexus of population, food security and environment; gender development; urban development; public and civil society relations; governance; and post-conflict peace-building, reconstruction and rehabilitation;

(ii) Group training (seminars, workshops and symposia). One seminar on the management of interactions between population, agriculture and environment (PEDA model); one seminar on gender mainstreaming in development policy and programmes; one seminar on capacity-building for entrepreneurial development in Eastern Africa; and one subregional workshop on national resources accounting.

Supporting subregional activities for development in Southern Africa

16A.114 This component of the subprogramme will be implemented by the Subregional Development Centre for Southern Africa, which covers the following 11 countries: Angola, Botswana, Lesotho, Malawi, Mauritius, Mozambique, Namibia, South Africa, Swaziland, Zambia and Zimbabwe.

Outputs

16A.115 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Two sessions of the intergovernmental committee of experts;

(ii) Parliamentary documentation. Two reports on economic and social conditions in Southern Africa; one report on the work of the Subregional Development Centre in Southern Africa; one report on a national mechanism for harmonization of policies and coordination of regional cooperation and integration in Southern Africa; two reports on food security and sustainable development (environment, population, agriculture) on the Southern Africa region; and one report on integration of gender in development programmes in Southern African countries;

(iii) Three ad hoc expert group meetings on gender networking in Southern Africa; the establishment of a network of technical training institutions for mineral resources development in Southern Africa; and harmonization of policies and coordination of regional cooperation and integration;

(b) *Other substantive activities*

(i) Recurrent publications. Four issues of *Southern Africa Development Bulletin*;

(ii) Non-recurrent publications. Communications industry regulations in Southern African countries; a comparative study on urban administration in Southern Africa; and harmonization of definitions and selection of performance indicators for the road sector in selected transit corridors in Southern Africa;

(iii) Special event. Subregional round-table conference on relations between the public and private sectors;

(c) *International cooperation and inter-agency coordination and liaison.* In addition to the activities of cooperation/collaboration described in paragraphs 16A.102 and 16A.103 above, the subprogramme will cooperate with member States, the Common Market for Eastern and Southern Africa, the Southern African Development Community, the Indian Ocean Community and other intergovernmental organizations on the implementation of subregional protocols and treaties for economic cooperation and integration in the context of the Abuja Treaty for the establishment of the African Economic Community, on the harmonization of macroeconomic policies, strategies and instruments among member States of the subregion and on the development, design and implementation of operational projects and programmes;

(d) *Technical cooperation*

(i) Advisory services will be provided on priority development issues including macroeconomic coordination and harmonization among the countries; development and operation of integrated productions and economic infrastructure; management of the critical issues in the nexus of population, food security and environment; gender development; urban development; public and civil society relations; governance; and post-conflict peace-building, reconstruction and rehabilitation;

(ii) Group training. Training of trainers for women in leadership, entrepreneurship and legal literacy; one subregional workshop on urban administration; one seminar on the management of interactions between population, agriculture and environment (PEDA model); and one subregional workshop on natural resources accounting.

Resource requirements (at current rates)

Posts

16A.116 The estimated amount of $13,090,800 relates to staffing requirements of this new subprogramme which, following the reorganization of the programme of work, would consist of 52 posts in the Professional category and above (6 D-1, 10 P-5, 14 P-4, 13 P-3, 9 P-2/1) and 36 Local level posts, as shown in table 16A.23. One D-1, one P-4, one P-2/1 and one Local level post would be positioned in the coordinating unit located in Addis Ababa under the supervision of the Deputy Executive Secretary. The unit will be responsible for broad oversight, management and coordination over the subregional development centres and will ensure synergy and interface between the centres and the Divisions at ECA headquarters. The other posts will be shared between the five subregional development centres.

16A.117 In 1998–1999, the resources of the five subregional development centres were programmed under subprogramme 5, Promoting regional cooperation and integration. The redeployment of 75 posts, including 43 posts at the Professional level and above (6 D-1, 10 P-5, 11 P-4, 10 P-3, 6 P-2/1) and 32 Local level posts, from subprogramme 5 to the new subprogramme 7, is now proposed.

16A.118 It is also proposed that the following posts be redeployed to subprogramme 7: one P-2/1 and one Local level post from subprogramme 1, Facilitating economic and social policy analysis; one P-4 and one P-3 from subprogramme 2, Enhancing food security and sustainable development; one P-3 from subprogramme 3, Strengthening development management; one P-2/1 from subprogramme 4, Harnessing information for development and one P-2/1 and three Local level posts from Programme support.

16A.119 Moreover, in order to provide the subregional development centres with the necessary critical mass of resources to perform their functions effectively, it is proposed that three Professional posts (2 P-4 and 1 P-3) be established under this subprogramme.

16A.120 Taking into account the above proposals, the distribution of the posts between the subregional development centres and the coordinating unit would be as follows:

	D-1	*P-5*	*P-4*	*P-3*	*P-2/1*	*Total*	*Local level*
Coordinating unit	1	–	1	–	1	3	1
Subregional development centres							
North Africa	1	2	2	2	2	9	8
West Africa	1	2	3	3	1	10	6
Central Africa	1	2	2	4	1	10	7
Eastern Africa	1	2	4	2	1	10	7
Southern Africa	1	2	2	2	3	10	7
Total	**6**	**10**	**14**	**13**	**9**	**52**	**36**

Other staff costs

16A.121 An estimated provision of $400,900 would be required for (a) temporary assistance in relation to the servicing of the annual meetings of the Intergovernmental Committees of Experts of the five subregional development centres ($194,100) and (b) general temporary assistance ($206,800) to provide for additional temporary staff to assist during peak-time working periods, replacement of staff on sick or maternity leave, and to cover the cost of security in the subregional development centres.

Consultants and experts

16A.122 An estimated provision of $354,500 would be required for (a) consultancy services ($191,500) to provide expertise needed for the preparation of reports on selected issues, publications and studies; and (b) convening ad hoc expert group meetings at the subregional development centres as indicated above ($163,000).

Travel

16A.123 An estimated provision of $500,400 would be required for (a) travel of staff from Addis Ababa to attend and service meetings at the subregional development centres, as well as staff from the centres to attend the relevant meetings at ECA headquarters ($144,700); and (b) for travel of staff to collect data for the preparation of reports and publications; to provide advisory services and technical assistance; as well as for coordination and liaison with other agencies and organizations within and outside the subregions ($355,700).

Contractual services

16A.124 An estimated amount of $131,300 would cover the cost of contractual translation and publication of the reports of the subregional development centres. Of this amount, $104,600 relates to contractual editing and translation of the documents and $26,700 to external printing.

General operating expenses

16A.125 An estimated amount of $736,400 would be required to meet the cost of rental and maintenance of premises, furniture and equipment, communications and miscellaneous services for the five subregional development centres.

Supplies and materials

16A.126 An estimated provision of $171,200 would be required for stationery and expendable office supplies for the subregional development centres.

Furniture and equipment

16A.127 An estimated amount of $139,400 would be required to meet the cost of the replacement and acquisition of office equipment in the five subregional development centres.

D. Programme support

Table 16A.24 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	18 076.0	20 159.1	(853.6)	(4.2)	19 305.5	808.7	20 114.2
Other staff costs	1 426.3	1 583.1	237.3	14.9	1 820.4	88.5	1 908.9
Consultants and experts	3.8	–	–	–	–	–	–
Travel	218.6	324.5	(77.7)	(23.9)	246.8	12.1	258.9
Contractual services	451.3	499.8	408.5	81.7	908.3	44.0	952.3
General operating expenses	4 749.3	6 163.0	(1 158.9)	(18.8)	5 004.1	243.3	5 247.4
Hospitality	23.2	24.2	–	–	24.2	1.2	25.4
Supplies and materials	1 510.0	1 673.6	22.0	1.3	1 695.6	82.4	1 778.0
Furniture and equipment	2 197.9	2 683.4	(163.5)	(6.0)	2 519.9	122.5	2 642.4
Grants and contributions	–	79.1	(16.2)	(20.4)	62.9	3.1	66.0
Total	**28 656.4**	**33 189.8**	**(1 602.1)**	**(4.8)**	**31 587.7**	**1 405.8**	**32 993.5**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	1 026.9	1 978.6	(i) United Nations organizations	2 901.6
	480.9	605.6	(ii) Extrabudgetary activities	1 178.5
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**1 507.8**	**2 584.2**		**4 080.1**
Total (1) and (2)	**30 164.2**	**35 774.0**		**37 073.6**

Table 16A.25 **Post requirements**

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	3	3	–	–	–	–	3	3
P-5	9	9	–	–	–	–	9	9
P-4/3	41	38	–	–	1	3	42	41
P-2/1	9	8	–	–	1	2	10	10
Total	**62**	**58**	**–**	**–**	**2**	**5**	**64**	**63**
Other categories								
Local level	215	214	–	–	28	32	243	246
Field Service	3	3	–	–	–	–	3	3
Total	**218**	**217**	**–**	**–**	**28**	**32**	**246**	**249**
Grand total	**280**	**275**	**–**	**–**	**30**	**37**	**310**	**312**

16A.128 Programme support encompasses the functions and structures relating to administration; management and development of human resources; programme planning, finance and evaluation; and conference and general services. These services are provided by the Programme Planning, Finance and Evaluation Division, the Human Resources and Systems Management Division and the Conference and General Services Division, as follows:

(a) The Programme Planning, Finance and Evaluation Division provides policy guidelines, coordination, programme planning, budgeting, monitoring and evaluation. Other activities include provision of administrative and financial management services and responsibility for management of programme delivery, including technical cooperation activities and internal oversight services;

(b) The Human Resources and Systems Management Division provides all support services for the recruitment, retention and training of staff, including administration of benefits and the provision of health services and information technology support services;

(c) The Conference and General Services Division provides support for the secretariat in the areas of conference and general services, including the management and maintenance of the new Conference Centre in Addis Ababa.

16A.129 During the biennium 2000–2001 the following outputs will be delivered:

(a) *Programme planning, budget and finance.* Provision of guidance and support in the formulation and preparation of the respective medium-term plan; preparation of an integrated programme of work; development of policy papers on strategic orientation of the Commission including coordination of secretariat-wide preparation of major policy documents in the area of programme management, and coordination; provision of guidelines and support services to programme managers in the preparation of programme budget proposals; assessment of activities in terms of their relevance to their original objectives and monitoring of the utilization of programme resources; monitoring of the progress in the implementation of the work programme and evaluation of its results and impacts; financial disbursements including managing, approving, reviewing and processing of all actions related to disbursements, including payroll, vendors, per diem and other staff entitlements; and provision of support services to the subregional development centres and ECA-sponsored institutions. In addition, the activities include the provision of administrative and financial management of the technical cooperation activities carried out by the substantive divisions;

(b) *Administrative support services*. Provision of overall administration and management, including financial management, control and guidance on the proper utilization of the financial resources; financial management and control systems; and treasury services and computerized systems development;

(c) *Internal oversight services*. Establishment of procedures for systematic monitoring and evaluation of the progress made in the implementation of work programmes, including their results and impact; preparation of progress reports using inputs from the organizational units; preparation and implementation of self-evaluation at the subprogramme level; evaluation on managerial, operational and policy issues; in-depth evaluation on selected programme issues; preparation of budget performance reports for internal use and for subsequent submission to headquarters and organization of project review and evaluation, including the preparation of evaluation reports;

(d) *Human resources management*. Recruitment and placement; provision of staff administration and staff welfare services; staff development and training formulation; management and administration of the United Nations Clinic; staff-management relations; administration of justice; staff counselling; provision of personal and career counselling services to staff members, including determination of courses of action to be taken to resolve disputes and conflicts;

(e) *Conference services*. Provision of conference services to meetings of the policy-making organs of ECA and other intergovernmental meetings held under its auspices, including the preparation and coordination of meetings; provision of interpretation, verbatim reporting, translation and editorial services; documentation and publication services;

(f) *General services*. Provision of security and safety services; electronic support services, including quality of service-compliant LAN connectivity at ECA headquarters and the subregional development centres; commercial and procurement services; transportation, logistics and travel services; shipping; contracts and legal services; facilities management and maintenance; archives and records management; store and inventory management.

Resource requirements

Posts

16A.130 The amount of $19,305,500 reflecting a decrease of $853,600, relates to the staffing requirements of programme support, which comprises three divisions and would consist of 58 posts in the Professional category and above (3 D-1, 9 P-5; 17 P-4; 21 P-3; 8 P-2/1), 3 Field Service posts and 214 Local level posts, as shown in table 16A.25. The decrease of $853,600 represents the combined effect of: (a) the redeployment of four Professional posts (2 P-4, 1 P-3 and 1 P-2/1) and four Local level posts to other subprogrammes, as follows: one P-4 and one Local level post to the Office of the Executive Secretary to strengthen the Information and Communication Team; one P-3 to the new subprogramme 6, Promoting the advancement of women; one P-2/1 and three Local level posts to the new subprogramme 7, Supporting subregional activities for development; and one P-4 to subprogramme 3, Strengthening development management; (b) the reclassification from P-3 to P-4 of the post of the Network Development Team Leader, in order to reflect the functions and increased responsibilities of the post; and (c) the creation of three Local level posts through conversion from temporary assistance to provide for the reliable security coverage of the new Conference Centre building.

16A.131 The distribution of the posts among the three organizational units under Programme support is as follows: (a) 16 posts in the Professional category and above (1 D-1, 3 P-5, 7 P-4, 4 P-3 and 1 P-2/1) and 24 Local level posts under the Programme Planning, Finance and Evaluation Division; (b) 17 posts in the Professional category and above (1 D-1, 3 P-5, 6 P-4, 3 P-3 and 4 P-2/1) and 30 Local level and three Field Service posts under the Human Resources and System Management Division and (c) 25 posts in the Professional category and above (1 D-1, 3 P-5, 4 P-4, 14 P-3 and 3 P-2/1), and 160 Local level posts under the Conference and General Services Division.

Other staff costs

16A.132 The estimated requirements of $1,820,400, reflecting an increase of $237,300, relate to: (a) temporary assistance ($674,500) for meetings for translation, interpretation, proof-reading and editorial services on a freelance basis during peak periods to supplement the in-house capability; (b) general temporary assistance ($935,500) to provide for temporary replacement of staff while on extended sick leave or maternity leave, and additional assistance during heavy workload periods, as well as to cover the requirements of Integrated Management Information System (IMIS) development in ECA; and (c) overtime and night differential ($210,400). The total increase of $237,300 stems from additional requirements for (a) the recruitment of freelance interpreters and translators to service Commission meetings ($115,400); general temporary assistance for IMIS development ($93,400); and overtime relating to the servicing of meetings and the increased security coverage of the Conference Centre ($28,500).

Travel

16A.133 A provision of $246,800, reflecting a decrease of $77,700, would be required for (a) travel of staff for servicing the meetings of subsidiary bodies and for participation in the meetings of intergovernmental bodies ($120,000) and (b) travel to provide technical support to the five subregional development centres and ECA-sponsored institutions and for consultations with counterparts at United Nations Headquarters and with bilateral and multilateral partners on funding arrangements ($126,800).

Contractual services

16A.134 The estimated requirement of $908,300, reflecting an increase of $408,500, relates to: (a) contractual services for the evaluation, design, development and implementation of new telecommunications and major systems (software) solutions for ECA ($467,100); (b) other specialized training for language staff ($34,700); salaries of full- and part-time language teachers ($381,600); and (d) external printing ($24,900). The increase of $408,100 is mainly attributable to requirements for network and telecommunication systems development.

General operating expenses

16A.135 An estimated provision of $5,004,100, reflecting a decrease of $1,158,900 would be required for: (a) rental and maintenance of premises ($558,100); (b) utilities ($445,000); (c) rental and maintenance of furniture and equipment ($1,298,100); (d) communications ($1,632,600); and (d) miscellaneous services ($1,070,300). The decrease of $1,158,900 includes $299,900 under rental and maintenance of premises, $161,600 under utilities, $408,300 under rental and maintenance of equipment and $304,200 under miscellaneous services.

Hospitality

16A.136 An estimated amount of $24,200 at maintenance level, would provide for official functions in the context of meetings of intergovernmental bodies.

Supplies and materials

16A.137 The estimated requirements of $1,695,600, reflecting an increase of $22,000, relate to the cost of stationery, office supplies, printing and reproduction supplies, office automation supplies and uniforms. The increase of $22,000 is due to additional requirements for language training supplies and materials.

Furniture and equipment

16A.138 An estimated provision of $2,519,900, reflecting a decrease of $163,500 would be required for the acquisition and replacement of equipment, as follows: (a) office equipment ($623,200); (b) acquisition of data-processing and office automation equipment, including computers, printers, faxes and LAN upgrade and LAN equipment for the subregional development centres; computers, LAN hardware upgrade for ECA/Addis Ababa ($1,153,900); replacement of office automation equipment, including computers and servers ($287,100); acquisition of software packages ($252,600); transportation equipment, including purchase and replacement of vehicles ($111,300); other equipment, including digital identification and Access control system and fire-fighting equipment ($91,800).

Grants and contributions

16A.139 The estimated amount of $62,900, reflecting a decrease of $16,200, relates to contributions to Addis Ababa-based jointly financed administrative activities, including local security arrangements.

Table 16A.26 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part V)	
The format of presentation of programmes of activities of the regional commissions should be reviewed with a view to delineating more clearly substantive activities vis-à-vis programme support and harmonizing the budget presentation (para. V.4).	The present proposed programme budget harmonizes the format of presentation of the programme of activities of the regional commissions. The new presentation represents a standardized format with regard to the parts on executive direction and management and programme support. In each section of the regional commissions, the part on executive direction and management now includes the activities and resources related to the Office of the Executive Secretary, the Secretary of the Commission and the unit/structure dealing with information services. Similarly, the part on programme support includes the activities and resources related to (a) administrative and common services (including programme planning budget and finance; human resources management; general services); (b) conference and library services; and (c) management of technical cooperation. The format of presentation of the parts on policy-making organs and programme of work has been always harmonized and has therefore not been modified.
The requirements for programme support should have been considerably lower and the resources thus released could have been diverted to substantive activities (para. V.5).	ECA has reduced the percentage of support costs in the overall budget from 40.5 per cent in 1998–1999 to 39.7 per cent in 2000–2001. This is the maximum reduction that could be achieved at this time, since circumstances prevailing at the ECA duty station do not permit the outsourcing of many support services, including security, cleaning, building and maintenance. Moreover, such services must be reflected in the budget, as they are not provided under common service arrangements, as is the case for comparable Headquarters departments, or at some other duty stations. It should also be noted that ECA provides most of these services for the agencies in the United Nations compound at Addis Ababa. The cost of the services are recovered through the rental income received from the concerned agencies.

Brief description of the recommendation	*Action taken to implement the recommendation*
Budget submissions should indicate the extent of review by intergovernmental organs of the programme of work of the Commission and its various organizational and institutional issues, including intergovernmental structures. The submissions should identify the financial implications resulting from intergovernmental reviews, as well as proposed reallocation within the same budget section of released resources to other priority issues. All increases in requirements resulting from intergovernmental reviews should also be indicated (para. V.6).	The programme aspects of the present budget proposals will be reviewed by the ECA Conference of Ministers in 1999. The recommendations and observations of the Conference will be forwarded to Headquarters in time for the meetings of the Committee for Programme and Coordination and the Advisory Committee. Any financial implications arising from this review will also be communicated at that time.
Requirements for consultants should be prepared in accordance with such guidelines which the General Assembly may wish to establish as a result of its consideration of the report of the Secretary-General on policy guidelines on consultants to be submitted in accordance with section VI, paragraph 4, of General Assembly resolution 51/226 of 3 April 1997 (para. V.8).	The requests for use of consultancy services in the proposed programme budget have been formulated in accordance with the prevailing procedures and guidelines for the recruitment of consultants and instructions for the preparation of the programme budget.
The description of international cooperation and inter-agency coordination and liaison should be significantly improved so that Members States are provided with a clear picture of how these activities relate and contribute to other mandated activities (para. V.10).	An effort has been made to provide a more specific description of the activities relating to international cooperation and inter-agency coordination and liaison. This improvement shows more clearly the contribution of these activities to the outputs described in the narrative of this section.
A management review of functions currently assigned to all divisions of ECA should be undertaken by the Executive Secretary with the view to establishing clear and transparent lines of responsibility between the divisions dealing with substantive and programme support functions (para. V.18).	Such a review has been undertaken. The one case where functions were not clearly delineated between the Development Information Services Division and the Information Technology Services Section of Human Resources and Systems Management Division has now been rectified.
In order to ensure an effective transfer of knowledge and expertise from short-term consultants and experts to ECA staff, deliberate management action to promote training should be taken by the ECA administration (para. V.19).	The transfer of knowledge and skills from consultants to secretariat staff of ECA will continue to be pursued through a process of intensified interaction, in-house seminars, workshops and peer reviews.

Brief description of the recommendation	*Action taken to implement the recommendation*
Effective steps should be taken to ensure that qualified staff are assigned to the subregional development centres and that operating facilities, including enhanced communications and computing capacity, are provided (para. V.21).	ECA has now deployed some of its more talented staff to the subregional development centres and will be recruiting high calibre professionals to fill the vacant posts in the centres. Providing the centres with modern communications facilities remains a high priority.
Future budget submissions should identify publications initiated by the secretariats, including studies to be undertaken by consultants and also indicate more clearly intended users of United Nations publications, both recurrent and non-recurrent. The Secretariat should indicate to the relevant intergovernmental bodies the number, type, cost and audience of each publication, the date of intended publication, the date when each publication was first requested, who requested such publication, when it was last reviewed and by whom (paras. V.7 and 26).	The programme of publications of ECA will be submitted to the Commission in 1999. Any action that the Commission may take thereon will be brought to the attention of the Commission on Programme and Coordination and the Advisory Committee.

Section 16B
Regional Commissions New York Office

Table 16B.1 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 345.6	1 114.8	(1.1)	–	1 113.7	69.8	1 183.5
Other staff costs	3.8	8.2	–	–	8.2	0.4	8.6
Travel	23.3	31.3	–	–	31.3	1.5	32.8
General operating expenses	19.8	20.7	5.9	28.5	26.6	1.4	28.0
Hospitality	0.9	1.4	–	–	1.4	–	1.4
Furniture and equipment	7.7	8.7	–	–	8.7	0.4	9.1
Total	**1 401.1**	**1 185.1**	**4.8**	**0.4**	**1 189.9**	**73.5**	**1 263.4**

Table 16B.2 **Post requirements**

Regional Commissions New York Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Other level	3	3	–	–	–	–	3	3
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
Grand total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

16B.1 The Regional Commissions New York Office serves as the focal point for all aspects of the substantive and operational activities of the five regional commissions with departments, offices and programmes at United Nations Headquarters, as well as with United Nations funds and programmes based in New York. It also maintains contact, on behalf of the regional commissions, with permanent missions of Member States to the United Nations, relevant intergovernmental and non-governmental organizations and the public in New York. It provides the commissions with analyses and syntheses of developments as they occur during the course of meetings of the General Assembly and the Economic and Social Council and their subsidiary bodies, as well as United Nations inter-agency meetings held at Headquarters.

Outputs

16B.2 Representation of the five regional commissions at Headquarters at intergovernmental and intra-secretariat meetings; provision of information between the regional commissions, Headquarters, permanent missions of Member States in New York and the general public and coordinating services among the regional commissions. The Office publishes a newsletter in hard copy and on the United Nations home page on the World Wide Web, which is circulated to delegations, relevant United Nations departments and programmes, agencies of the United Nations system, other interested institutions and the general public.

16B.3 The Office is responsible for the preparation of the annual report of the Secretary-General on regional cooperation in the economic, social and related fields, which is submitted to the Economic and Social Council at its substantive session, and provides substantive servicing to the Council during its consideration of the item on regional cooperation.

Resource requirements (at current rates)

Posts

16B.4 The estimated amount of $1,113,700 relates to the staffing requirements of the Office, which consists of one D-1, one P-5, one P-4 and three General Service posts.

Other staff costs

16B.5 The estimated amount of $8,200, at maintenance level, includes $6,200 for general temporary assistance and $2,000 for overtime.

Travel

16B.6 An estimated provision in the amount of $31,300 at the maintenance level, would be required for travel of staff to service the meetings of the Executive Secretaries, which are held twice annually, attendance at the substantive session of the Economic and Social Council, held biennially in Geneva, and participation in the meetings of the subsidiary bodies of the Administrative Committee on Coordination.

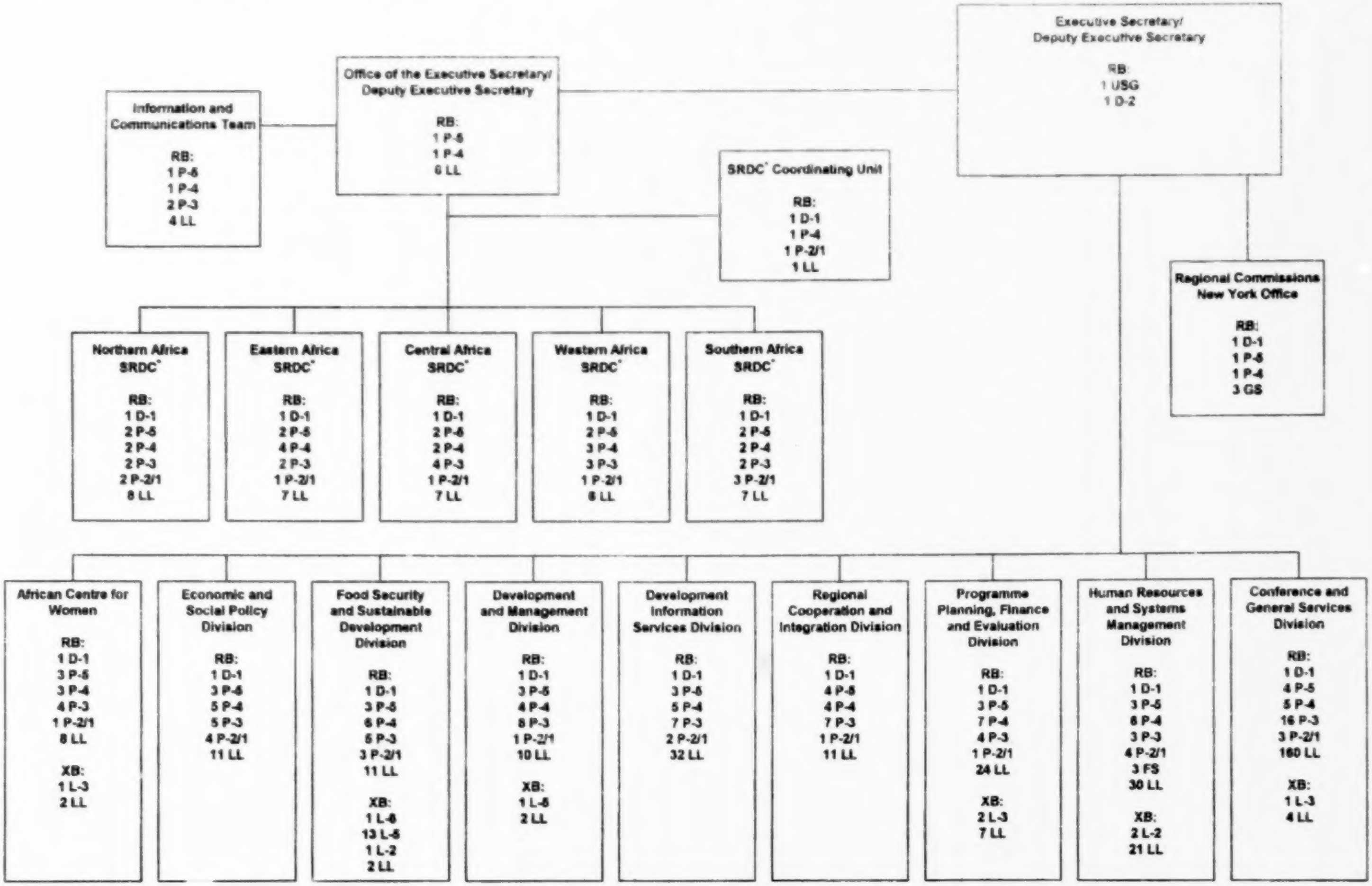
General operating expenses

16B.7 The estimated provision of $26,600, reflecting an increase of $5,900 relates to rental and maintenance of data-processing equipment ($15,800) and communications ($10,800). The increase of $5,900 is due to higher requirements for the Office's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services, such as e-mail and UNIX for IMIS ($15,800).

Hospitality and furniture and equipment

16B.8 The estimated requirements of $10,100, at maintenance level, include $1,400 for official functions and $8,700 for acquisition and upgrading of computers.

United Nations Economic Commission for Africa
Proposed organizational structure and post distribution for the biennium 2000-2001



* Subregional Development Centre.

Section 17

Economic and social development in Asia and the Pacific

(Programme 15 of the medium-term plan for the period 1998–2001)

Overview

17.1 ESCAP is responsible for the implementation of the programme. The activities are carried out at ESCAP headquarters in Bangkok and the ESCAP Pacific Operations Centre located in Vanuatu.

17.2 The financial and economic crisis, which occurred in a number of East and South-East Asian countries in the second half of 1997, brought in its wake sharp currency devaluation and rising inflation, recession, unemployment and poverty levels in the region. The crisis had an adverse impact on the progress achieved in many areas of social development over the last two decades in the region and on the lives of millions of people, especially the most vulnerable. The crisis clearly demonstrates that globalization and liberalization offer both opportunities for growth and attendant risks, especially for less developed countries. In the process, it poses the risk of polarization of countries and societies into two groups: a minority with capital and skills who are able to flourish in the global market place and a majority who are unable to partake of the benefits. Therefore, the major challenges facing countries in Asia and the Pacific in the twenty-first century will be to ensure that all countries and segments of the population can share equitably the fruits of economic and social development and to enhance the capability of the developing countries to access the opportunities, as well as to anticipate and respond to the risks, which accompany the continuing globalization and liberalization process. As economic and social development are inextricably linked, sustained development can be effected through broad-based social investment and capacity-building. Emphasis will be placed on improving the capacity of the least developed, landlocked and island developing countries and the countries with economies in transition to integrate them more fully into the region's dynamic development and enhance their participation in international development in the economic and social fields.

17.3 The Commission acknowledged the serious implications of the financial and economic crisis and revised the medium-term plan for the period 1998–2001 accordingly (see A/53/6/Rev.1, programme 15). It was also concerned with the depth and duration of the crisis. The programme of work for the biennium 2000–2001 reflects a streamlined programme structure, with a reduction from the existing 10 subprogrammes to 7, in conformity with the revised conference structure as approved by the Commission at its fifty-fourth session, held in April 1998. The efforts to rationalize the structure of the ESCAP secretariat in line with the revised programme structure and the consequent mergers and consolidation of functions and redeployments of resources to priority areas are featured in the proposed programme budget of ESCAP for the biennium 2000–2001.

17.4 The programme of work for the biennium 2000–2001 pertaining to subprogrammes 1 and 3 through 7 was reviewed by the respective legislative committees in September and November 1998. The draft programme of work of ESCAP was reviewed by the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission at its 232nd session, in January 1999, and will be further reviewed by the Commission at its fifty-fifth session, scheduled for 22 to 28 April 1999.

17.5 The outcome of the assessment by Governments in response to the 1997 questionnaire on the regular budget resource allocations of ESCAP to the 1996–1997 programme of work and the subsequent mandates and priorities of the Commission in 1997 and 1998 specifically called for allocation of additional regular budget resources to: (a) statistics; (b) tourism development; (c) development research and policy analysis, specifically for research analysis of the effects of the economic and financial crises and the formulation of recommendations on ways and means for countries to respond to the crisis and to minimize the attendant risks; and (d) social policy and integration of disadvantaged groups and women in development. A reallocation of regular budget staff and non-staff resources is proposed to strengthen these four areas in the proposed programme budget of ESCAP for the biennium 2000–2001, as shown in table 17.7.

17.6 The overall objective of the programme is to assist member and associate member Governments to respond more effectively and efficiently to the global environment, which has an impact on the region, as well as to the rapidly changing environment within the region itself. ESCAP will continue to focus on the three major themes:

(a) Regional economic cooperation. The emphasis will be on strengthening national capacity to deal with the economic volatility associated with participation in the globalization process and on enhancement of trade efficiency to increase competitiveness in the international market place in order to keep pace with the process of globalization, including through industrial restructuring and technological capability-building, as well as the promotion of foreign direct investment;

(b) Poverty alleviation. The emphasis will be on enhancing national capacity to plan and deliver services to meet the basic needs of the poor and to provide them with the skills and foundation enabling them to participate meaningfully in development;

(c) Environment and natural resources development. The emphasis will be on promoting sustainable development and use of natural resources, regional cooperation on transboundary environmental issues, and prevention and mitigation of natural disasters.

17.7 ESCAP will also seek to promote efficient, reliable and cost-effective development and operation of transport infrastructure and services. Support will also be rendered to enhancing national statistical systems, in particular in meeting the additional demand for data created by the financial crisis and developing comparable regional data on the incidence and severity of poverty.

17.8 The programme of work for the biennium 2000–2001 will emphasize: (a) research and analysis of the effects of the economic and financial crisis and formulation of recommendations on ways and means for countries to respond to the crisis and to minimize the attendant risks; (b) technical assistance activities, especially those with the potential for strong multiplier effects, including advisory services; (c) broader and more efficient means of information dissemination through the ESCAP Web site and databases; and (d) sharing of experience among countries through technical cooperation among developing countries, South-South cooperation and networking.

17.9 In accordance with the policy directives of the General Assembly, efforts will be intensified towards gender mainstreaming in the programme of work. This will include implementing a plan of action for gender mainstreaming, building capacity for gender analysis through in-house training and developing and improving sex-disaggregated databases and gender statistics. Gender concerns will be reflected in the programme of work in sectors such as poverty alleviation, rural development, population, small business and entrepreneurship development, skills development and technology transfer.

17.10 ESCAP will continue to serve as an important link in the integrated follow-up of the plans of action adopted by global conferences, and efforts will be exerted to further strengthen cooperation with United Nations and non-United Nations regional and subregional intergovernmental bodies, including enhancement of collaboration with non-governmental organizations and the formation of strategic alliances with major institutions in implementing the work of the Commission.

17.11 ESCAP will continue to rationalize its publication programme. As a result of the review by the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission of recurrent ESCAP publications for 1998–1999, the readership survey was made mandatory for all ESCAP publications and the Publications Committee, which was established in 1993 but had not met since early 1994, was reconstituted. The Publications Committee has completed the guide to ESCAP publications activities to assist the ESCAP secretariat in preparing publications and to contribute to the overall improvement in the quality of ESCAP publications.

17.12 It should be noted, however, that a number of member and associate member Governments of the Commission, in particular the least developed, landlocked and island developing countries, have expressed their concern over the shift in the mode of information dissemination from traditional publications to electronic issuance, namely, the Internet. They cautioned that a large proportion of the intended audience in these countries was not yet adequately equipped with the necessary information technology hardware. They therefore requested the secretariat to ensure that the needs of the primary end-users of ESCAP technical publications in those countries be met.

17.13 The overall level of resources of $56,457,900 proposed for the biennium 2000–2001 reflects a 0.3 per cent reduction of $218,000. The reduction is the result of a range of adjustments under various objects of expenditure as follows:

(a) A reduction of $896,100 in resources for posts owing to (i) the delayed impact of the abolition of 24 posts midway through the biennium 1998–1999; (ii) the reclassification of one P-4 post to P-5 to implement the post classification level for the chief of the Editorial Section and of one Field Service post to P-4 to supervise the Technical Services Unit within the Electronic Services Section and to undertake the functions required to implement the recommendations of the Office of Internal Oversight Services (A/52/776, para. 69) as regards the establishment of an independent security function within the Electronic Services Section with overall responsibility for the security of the Commission's technological environment;

(b) An increase in non-post resources of $678,100 as follows: (i) $209,800 for other staff costs; (ii) $178,800 for consultants and experts; (iii) $4,900 for travel; (iv) $70,200 for contractual services; (v) $60,800 for general operating expenses; (vi) $3,800 for hospitality; and (vii) $182,300 for furniture and equipment; offset by a reduction of $32,500 for supplies and materials.

17.14 The estimated percentage distribution of the resources of ESCAP in 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	1.7	–
B. Executive direction and management	4.2	0.2
C. Programme of work	45.7	66.2
D. Programme support	48.4	33.6
Total	**100.0**	**100.0**

Table 17.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	582.5	824.2	109.2	13.2	933.4	90.9	1 024.3
B. Executive direction and management	3 404.1	2 350.9	23.3	0.9	2 374.2	262.6	2 636.8
C. Programme of work	28 178.2	26 141.1	(320.9)	(1.2)	25 820.2	2 472.9	28 293.1
D. Programme support	28 824.7	27 359.7	(29.6)	(0.1)	27 330.1	5 188.3	32 518.4
Total	**60 989.5**	**56 675.9**	**(218.0)**	**(0.3)**	**56 457.9**	**8 014.7**	**64 472.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	3 185.8	2 754.7	(ii) Extrabudgetary activities	2 387.7
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	5 605.6	1 564.8	UNDP	–
	3 359.4	2 385.5	UNFPA	2 300.0
	15 563.3	17 893.1	Bilateral and other resources	16 680.6
Total	**27 714.1**	**24 598.1**		**21 368.3**
Total (1) and (2)	**88 703.6**	**81.274.0**		**85 840.9**

Table 17.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	52 361.2	48 784.5	(896.1)	(1.8)	47 888.4	6 902.0	54 790.4
Other staff costs	587.9	958.9	209.8	21.8	1 168.7	169.3	1 338.0
Consultants and experts	439.2	381.8	178.8	46.8	560.6	81.3	641.9
Travel	748.6	1 330.1	4.9	0.3	1 335.0	64.8	1 399.8
Contractual services	432.7	398.2	70.2	17.6	468.4	67.6	536.0
General operating expenses	4 657.5	3 350.3	60.8	1.8	3 411.1	494.3	3 905.4
Hospitality	18.2	14.6	3.8	26.0	18.4	2.7	21.1
Supplies and materials	539.8	582.5	(32.5)	(5.5)	550.0	79.6	629.6
Furniture and equipment	1 204.4	875.0	182.3	20.8	1 057.3	153.1	1 210.4
Total	**60 989.5**	**56 675.9**	**(218.0)**	**(0.3)**	**56 457.9**	**8 014.7**	**64 472.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
	4 892.3	2 568.1	Posts	2 782.7
	1 571.0	2 460.3	Other staff costs	3 290.8
	4 381.4	6 258.9	Consultants and experts	2 283.3
	1 562.9	1 214.2	Travel	1 112.6
	3 943.4	1 348.3	Contractual services	159.7
	938.0	1 097.9	General operating expenses	452.7
	173.6	537.2	Supplies and materials	345.1
	271.9	33.0	Furniture and equipment	9.0
	–	–	Grants and contributions	361.7
	9 979.6	9 080.2	Other	10 570.7
Total	**27 714.1**	**24 598.1**		**21 368.3**
Total (1) and (2)	**88 703.6**	**81 274.0**		**85 840.9**

Table 17.3 **Post requirements**

Organizational unit: Economic and Social Commission for Asia and the Pacific

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	11	11	–	–	–	–	11	11
P-5	28	29	–	–	14	4	42	33
P-4/3	101	101	–	–	13	4	114	105
P-2/1	29	29	–	–	–	–	29	29
Total	**171**	**172**	**–**	**–**	**27**	**8**	**198**	**180**
Other categories								
Local level	296	296	–	–	43	43	339	339
Field Service	1	–	–	–	–	–	1	–
Total	**297**	**296**	**–**	**–**	**43**	**43**	**340**	**339**
Grand total	**468**	**468**	**–**	**–**	**70**	**51**	**538**	**519**

A. Policy-making organs

Table 17.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Other staff costs	226.7	265.8	50.0	18.8	315.8	45.7	361.5
Consultants and experts	62.7	13.9	58.4	420.1	72.3	10.4	82.7
Travel	206.1	457.7	(16.8)	(3.5)	458.9	22.3	481.2
Contractual services	31.8	41.9	13.8	32.9	55.7	8.0	63.7
General operating expenses	26.8	8.3	–	–	8.3	1.2	9.5
Hospitality	8.6	4.3	3.8	88.3	8.1	1.2	9.3
Supplies and materials	19.8	14.3	–	–	14.3	2.1	16.4
Total	**582.5**	**824.2**	**109.2**	**13.2**	**933.4**	**90.9**	**1 024.3**

17.15 The Commission, which has 51 member and 9 associate member countries and territories, provides overall direction to the work of the secretariat and reports to the Economic and Social Council. It holds regular annual sessions of up to six working days, each session comprising a senior officials' segment followed by a ministerial segment. The intergovernmental structure subsidiary to the Commission comprises three thematic committees, namely, the Committee on Regional Economic Cooperation, the Committee on Environment and Natural Resources Development and the Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas; two other committees, namely, the Committee on Transport, Communications, Tourism and Infrastructure Development and the Committee on Statistics; and two special bodies, the Special Body on Least Developed and Landlocked Developing Countries and the Special Body on Pacific Island Developing Countries. Subject to the approval of the Commission, ad hoc ministerial conferences and ad hoc intergovernmental meetings may also be held during the biennium. In addition to the subsidiary bodies of the Commission, an Advisory Committee of Permanent Representatives and Other Representatives Designated by the Commission meets each month to advise and assist the Executive Secretary in the exercise of his functions and to liaise between the Commission and the secretariat. Meetings of the Commission, its committees and special bodies are normally held at the United Nations Conference Centre at Bangkok.

Resource requirements (at current rates)

Other staff costs

17.16 An estimated amount of $315,800, reflecting an increase of $50,000, is requested for temporary assistance for meetings, in particular for interpretation and translation required in connection with the annual sessions of the Commission and meetings of committees, intergovernmental and special bodies, and ad hoc ministerial conferences.

Consultants and experts

17.17 An estimated amount of $72,300, reflecting an increase of $58,400, is requested as follows: (a) $13,900, at maintenance level, to provide expertise in connection with the preparation of special thematic studies; and (b) $58,400 to provide for a panel discussion as part of the ministerial segment of the annual session of the Commission.

Travel

17.18 An estimated amount of $458,900, reflecting a reduction of $16,800, is requested for the travel costs of conference-servicing staff from Headquarters and/or Geneva to service the Commission sessions and other meetings held under the auspices of ESCAP.

Contractual services

17.19 An estimated amount of $55,700, reflecting an increase of $13,800, is requested to provide for editorial services during periods of peak workload, in particular for the Commission's pre-session documentation, all the documentation of the Committee on Regional Economic Cooperation and the annual publication of the *Economic and Social Survey of Asia and the Pacific*, and to provide for printing costs of the special thematic studies mandated by the Commission.

General operating expenses

17.20 An amount of $8,300, at maintenance level, is requested for miscellaneous services associated with the annual sessions of the Commission.

Hospitality

17.21 Resources for official hospitality extended on behalf of the organization to delegations and participants to the annual sessions of the Commission are proposed at $8,100, reflecting an increase of $3,800 to cover hospitality for its subsidiary bodies.

Supplies and materials

17.22 An estimated amount of $14,300, at maintenance level, is proposed for supplies and materials for holding the Commission sessions and other meetings.

B. Executive direction and management

Table 17.5 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 271.3	2 142.3	–	–	2 142.3	249.6	2 391.9
Consultants and experts	0.2	–	–	–	–	–	–
Travel	121.5	190.4	23.3	12.2	213.7	10.4	224.1
Contractual services	9.7	13.3	–	–	13.3	1.9	15.2
Supplies and materials	1.4	4.9	–	–	4.9	0.7	5.6
Total	**3 404.1**	**2 350.9**	**23.3**	**0.9**	**2 374.2**	**262.6**	**2 636.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	60.4	53.7	(ii) Extrabudgetary activities	45.7
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	–	Bilateral sources	–
Total	**60.4**	**53.7**		**45.7**
Total (1) and (2)	**3 464.5**	**2 404.6**		**2 682.5**

Table 17.6 Post requirements

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
Total	**7**	**7**	**–**	**–**	**–**	**–**	**7**	**7**
Other categories								
Local level	10	10	–	–	1	1	11	11
Total	**10**	**10**	**–**	**–**	**1**	**1**	**11**	**11**
Grand total	**17**	**17**	**–**	**–**	**1**	**1**	**18**	**18**

17.23 The Office of the Executive Secretary provides overall direction, supervision and management of the secretariat, as well as substantive and support services to the Commission and its subsidiary bodies. It promotes economic and social development and regional cooperation among the member and associate member countries of the Commission through the implementation of its legislative mandates and the approved programme of work.

17.24 To harmonize the budget presentation of the regional commissions, the programme of work and the resources required for the United Nations Information Services (UNIS) have been redeployed from programme support to executive direction and management. UNIS has two roles. It serves as an information service for ESCAP, and it has also been designated, on behalf of the Department of Public Information, as the United Nations information centre for Cambodia; Hong Kong, China; Lao People's Democratic Republic; Malaysia; Singapore; Thailand; and Viet Nam. UNIS serves the Commission by providing full coverage of its work, as well as United Nations meetings and observances held at Commission headquarters, to ensure a coherent and visible image of the United Nations and to gain public support for the social and economic work of the United Nations in the region. It also acts as a local and regional clearinghouse for public information products produced by the Department of Public Information.

Resource requirements (at current rates)

Posts

17.25 The estimated requirements of $2,142,300 would provide for the continuation of 17 established posts, as shown in table 17.6.

Travel

17.26 An estimated requirement of $213,700, reflecting an increase of $23,300, is proposed as follows: (a) $198,800 for travel of the Executive Secretary and his immediate staff to attend meetings within and outside the region for consultations with Governments and intergovernmental and non-governmental organizations, for coordination with other United Nations entities and to represent the Secretary-General, as required, and (b) $14,900 for UNIS staff to perform designated functions on behalf of the Department of Public Information for seven countries/areas and its work for ESCAP in the region, as well as a biennial visit to United Nations Headquarters to hold consultations or attend briefings with the Department of Public Information and to represent UNIS/ESCAP at international conferences or United Nations observances organized by the Secretariat at the United Nations Headquarters. The additional resources proposed are the net effect of an increase in travel requirements by $24,800 in connection with coordination activities, such as those for the United Nations Special Programme for the Economies of Central Asia (SPECA) and the Bangladesh-India-Myanmar-Sri Lanka-Thailand Economic Cooperation (BIMST-EC), and the reduction of travel resources for UNIS by $1,500.

Contractual services

17.27 The amount of $13,300, at maintenance level, would provide for (a) the preparation of an updated *Profile of ESCAP* and the production of a quarterly inter-agency newsletter *United Nations Asia-Pacific News* and *United Nations Focus*, as well as media kits and leaflets; and (b) professional assistance for photographic production, audio/visual film production and the preparation/mounting of exhibition materials.

Supplies and materials

17.28 The amount of $4,900, at maintenance level, would provide for photographic film, supplies for special events and other supplies required for the distribution of information materials.

C. Programme of work

Table 17.7 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Regional economic cooperation	5 591.1	5 412.8	(626.3)	(11.5)	4 786.5	505.1	5 291.6
2. Development research and policy analysis	3 448.3	3 672.2	200.0	5.4	3 872.2	364.8	4 237.0
3. Social development	2 731.7	2 746.0	428.1	15.5	3 174.1	271.9	3 446.0
4. Population and rural and urban development	3 835.8	3 373.3	(284.4)	(8.4)	3 088.9	285.5	3 374.4
5. Environment and natural resources development	6 459.8	5 185.6	(262.4)	(5.0)	4 923.2	434.6	5 357.8
6. Transport, communications, tourism and infrastructure development	3 675.3	3 543.8	98.2	2.7	3 642.0	310.8	3 952.8
7. Statistics	2 436.2	2 207.4	125.9	5.7	2 333.3	300.2	2 633.5
Total	**28 178.2**	**26 141.1**	**(320.9)**	**(1.2)**	**25 820.2**	**2 472.9**	**28 293.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	5 605.6	1 564.8	UNDP	–
	3 244.7	2 385.5	UNFPA	2 300.0
	–	–	UNIFEM	–
	16 987.1	14 095.8	Bilateral and other resources	11 840.9
Total	**25 837.4**	**18 046.1**		**14 140.9**
Total (1) and (2)	**54 015.6**	**44 187.2**		**42 434.0**

Table 17.8

Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	8	8	–	–	–	–	8	8
P-5	20	20	–	–	13	4	33	24
P-4/3	61	62	–	–	11	3	72	65
P-2/1	20	21	–	–	–	–	20	21
Total	**109**	**111**	**–**	**–**	**24**	**7**	**133**	**118**
Other categories								
Local level	83	83	–	–	27	28	110	111
Total	**83**	**83**	**–**	**–**	**27**	**28**	**110**	**111**
Grand total	**192**	**194**	**–**	**–**	**51**	**35**	**243**	**229**

17.29 The estimated percentage distribution of resources among the subprogrammes would be as follows:

Subprogramme	*Regular budget*	*Extra-budgetary*
	(percentage)	
1. Regional economic cooperation	18.5	20.3
2. Development research and policy analysis	15.0	6.8
3. Social development	12.3	11.7
4. Population and rural and urban development	12.0	27.6
5. Environment and natural resources development	19.1	14.4
6. Transport, communications, tourism and infrastructure development	14.1	13.1
7. Statistics	9.0	6.1
Total	**100.0**	**100.0**

Subprogramme 1
Regional economic cooperation

Table 17.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 444.4	5 109.5	(582.7)	(11.4)	4 526.8	475.9	5 002.7
Consultants and experts	66.8	144.6	3.4	2.3	148.0	21.4	169.4
Travel	72.2	143.4	(57.6)	(40.1)	85.8	4.1	89.9
Contractual services	7.7	15.3	10.6	69.2	25.9	3.7	29.6
Total	**5 591.1**	**5 412.8**	**(626.3)**	**(11.5)**	**4 786.5**	**505.1**	**5 291.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	366.5	214.7	UNDP	–
	4 552.6	2 873.0	Bilateral and other resources	2 864.0
Total	**4 919.1**	**3 087.7**		**2 864.0**
Total (1) and (2)	**10 510.2**	**8 500.5**		**8 155.6**

Table 17.10 **Post requirements**

Organizational unit: Trade and Industry Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	6	–	10	4
P-4/3	14	11	–	–	1	–	15	11
P-2/1	3	4	–	–	–	–	3	4
Total	**22**	**20**	**–**	**–**	**7**	**–**	**29**	**20**
Other categories								
Local level	20	18	–	–	5	5	25	23
Total	**20**	**18**	**–**	**–**	**5**	**5**	**25**	**23**
Grand total	**42**	**38**	**–**	**–**	**12**	**5**	**54**	**43**

17.30 The subprogramme comprises the work that had been carried out in 1998–1999 under subprogramme 1, Regional economic cooperation: trade and investment, and subprogramme 3, Regional economic cooperation: industry and technology. The subprogramme is carried out by the Trade and Industry Division.

17.31 The overall objective of the subprogramme is to strengthen regional and subregional economic cooperation in promoting trade, investment and technology linkages and accelerating industrial development. For the biennium 2000–2001, the subprogramme will aim: (a) to enhance the national capacity of developing countries to respond effectively to challenges and opportunities emerging from the global environment for trade, investment and technology flows and industrial development; (b) to assist the developing countries, with particular attention to the needs of least developed, landlocked and island developing countries, and countries with economies in transition, to accelerate their industrial and technological development and to promote their exports; (c) to enhance regional cooperation to promote trade efficiency and electronic commerce and to facilitate access to information technology; and (d) to enhance intraregional and subregional flows of trade, investment and technology, *inter alia*, through the strengthening of networks of institutional support services, including regional information services.

17.32 The subprogramme will be implemented through a concerted mix of research and operational activities. Based on policy analyses addressing emerging challenges and opportunities, a forum will be provided for continuing dialogue and cooperative action at the regional level. The capacity of Governments to respond effectively will be enhanced through technical assistance activities promoting exchange of experience and human resources development. The implications of globalization and liberalization for intraregional trade, investment and technology flows, as well as industrial development, will be analysed with particular focus on the more vulnerable groups of countries and the special needs of least developed countries, island developing countries and countries with economies in transition. The need for capacity-building of national institutions will be identified in the context of changing regional economic development, and activities will be undertaken to strengthen those capabilities, *inter alia*, through institutional reform and networking.

17.33 Bilateral funding has provided a means to supplement and thereby strengthen the impact of the regular budget activities of the subprogramme, in particular through technical assistance. Regional cooperation with other United Nations bodies, specialized agencies and regional commissions will be pursued through joint extrabudgetary project planning and implementation. ESCAP will also collaborate with and participate in activities of other intergovernmental and non-governmental organizations.

Expected accomplishments

17.34 At the end of the biennium 2000–2001, it is expected that the following accomplishments will be achieved:

(a) Sensitization of policy makers in the developing countries to the emerging challenges and opportunities and assistance in identifying positive elements of common interest for future negotiations at the World the Trade Organization (WTO), as well as to emerging issues regarding industrial and technological development;

(b) Strengthened institutional and human capacities and cooperation for the promotion of industrial development, technology transfer and diversification of exports which are of strategic importance to least developed countries, landlocked countries and Pacific island countries, and countries with economies in transition;

(c) Increased awareness of the importance of capital markets for privatization and for the promotion of foreign investment inflows and investment promotion measures, as well as improved capacity of boards of investment to facilitate foreign direct investment;

(d) Strengthened institutionalized cooperation in trade, industry and technology through networks of information, research and training.

Outputs

17.35 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and four committee sessions of the Commission; six plenary meetings of the Committee on Regional Economic Cooperation and twelve plenary meetings of its Steering Group; twelve plenary meetings of the Standing Committee of the Bangkok Agreement; and one meeting of a panel on the special theme topic of the Commission at its fifty-sixth session;

(ii) Parliamentary documentation

a. Commission. Annual report on issues relating to trade and industry; report of the Committee on Regional Economic Cooperation; biennial report of the Steering Group of the Committee; and a report on development through globalization and partnership in the twenty-first century: an Asia-Pacific perspective for integrating developing countries and countries with economies in transition in the international trading system on a fair and equitable basis (also to be issued as an executive summary);

b. Committee on Regional Economic Cooperation. One report each on issues related to trade and investment and to industry and technology;

c. Steering Group of the Committee on Regional Economic Cooperation. Annual reports on issues relating to trade and investment and to industry and technology;

d. Standing Committee of the Bangkok Agreement annual report;

(iii) Other services provided. One ad hoc expert group meeting each on: issues of common concern to developing countries on future multilateral trade negotiations; exchange rate regimes and trade performance; integration of industrial activities at the regional and global levels: prospects and challenges in an era of globalization and liberalization; promotion of new forms of financing for transfer, development and application of environmentally sound technologies; and emerging issues for trade facilitation and electronic commerce;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Industrial and Technological Development News for Asia and the Pacific* (annual); *Small Industry Bulletin for Asia and the Pacific* (annual); biennial *Directory of Trade* *and Investment-related Organizations of Developing Countries in Asia and the Pacific*, tenth edition; and 24 issues of *TISNET Trade and Investment Information Bulletin*;

(ii) Non-recurrent publications. Implications of the globalization of economic activities for industrial diversification and restructuring and technological development in Asian and Pacific economies: prospects and challenges in the twenty-first century; comparative assessments of policies and measures to promote industrial complementarities and investment in selected manufacturing sectors for selected Asian and Pacific economies; comparative assessment of and policy options for private sector development and privatization in least developed countries and countries with economies in transition; development and promotion of small and medium-sized enterprises, including agro- and agro-allied industries; new modalities for the transfer, financing and management of environmentally sound technologies; enhanced competitiveness of small and medium-sized industries through applications of new technology; promotion of new forms of technology transfer and technology partnerships within the context of trade-related aspects of intellectual property rights and trade-related investment measures; three studies on implications of the emerging trade agenda for developing countries; two guidebooks on trading and investing conditions; electronic commerce initiatives of ESCAP; exchange rates regimes and trade performance; coping with external shocks and discontinuities in trade and investment: the role of regional cooperation and arrangements; and study on the impact of liberalization of trade in services;

(iii) Technical material for outside users. Training material for personnel involved in the transfer of selected environmentally sound technologies and their applications; case studies, pilot projects, guidelines and recommendations for the adoption of the trade facilitation measures and standards, best practices and business strategies for electronic commerce to enhance micro-level efficiency in the conduct of international trade; training material/modules and information on trade facilitation measures and electronic commerce, both in paper and electronic format, such as the use of the Internet, for human resources development and sharing of information and experiences on a global scale; manuals on using capital markets to advance privatization and on investment promotion measures; and technical information in response to requests from the public and private sectors and non-governmental organizations, and dissemination of information;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Annual organization and servicing of the Subcommittee on Trade and Industry of the Regional Inter-Agency Committee for Asia and the Pacific; collaboration and cooperation, as appropriate, with intergovernmental organizations, including WTO, World Economic Forum, Asia-Pacific Economic Cooperation, Pacific Economic Cooperation Council, the Asian Clearing Union (ACU), the Asian Development Bank (ADB), the Asian Reinsurance Corporation (ARC), ASEAN, the Economic Cooperation Organization (ECO), the South Pacific Forum, the South Asian Association for Regional Cooperation (SAARC) and the Pacific Community, as well as non-governmental organizations; collaboration with United Nations bodies and specialized agencies, including FAO, ITC, UNDP and UNIDO; collaboration with regional commissions in the areas of trade, investment, industry and technology in developing interregional linkages and promoting information exchange and cooperation; technical and substantive support to the regional and international trade facilitation and electronic commerce organizations, such as the Centre for Facilitation of Procedures and Practices for Administration, Commerce and Transport (CEFACT) and the Asia Council for the Facilitation of Procedures and Practices in Administration, Commerce and Transport (AFACT); technical and substantive support to the Asian and Pacific Centre for Transfer of Technology; technical, substantive and managerial support to the Regional Network for Agricultural Machinery; and technical and substantive support to SPECA and BIMST-EC;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of the Governments. Two advisory missions each on industrial investment promotion measures and on institutional support for industrial diversification and promotion of complementarities; and one each on promoting agro-industrial linkages and development of small and medium-sized industries, on institutional capacity- building for better application of new and environmentally sound technology, and on the creation of a climate conducive to investment-related technology transfer to countries with economies in transition and to least developed countries;

(ii) Group training. Three training workshops on WTO-related issues, including accession of non-WTO members; one regional seminar to review investment promotion measures; two regional seminars on training of trainers in industrial project preparation and management in least developed countries, Pacific island developing countries and countries with economies in transition; one seminar each on capacity-building in trade policy for Central Asian economies, on the role of regional cooperation arrangements in coping with external shocks and discontinuities in trade and investment, on strengthening institutional capacity for commodity sector trade development, on enhanced competitiveness of small and medium-sized industries through applications of new technology, on enhancing capacity and networking of trade-related training institutions, and on trade and investment information access for countries with economies in transition; four workshops/national seminars on the strategies for promotion of exports and foreign direct investment in Indo-China and four meetings of the Private Sector Advisory Group and the Network of Chambers of Commerce and Industry in the Greater Mekong Subregion under the Forum for the Comprehensive Development of Indo-China; annual promotion of intraregional trade through trade fairs and seminars; one investment forum for selected countries of the ESCAP region; annual workshops on promotion of agro-technical equipment for agro-industrial linkages in disadvantaged economies; one workshop on strengthening partnership among governments, the private sector and non-governmental organizations for the greater application of environmentally sound technologies; annual training of personnel involved in transfer of selected environmentally sound technologies and their applications; training in standardization, metrology and quality control management systems for improved industrial competitiveness; annual workshops/seminars on capacity-building for the adoption of trade facilitation measures; and one workshop on networking for trade-related research for countries with economies in transition;

(iii) Field projects (country, subregional, regional). Four projects on building the capacity of enterprises in selected least developed countries and in countries with economies in transition to enhance their export competitiveness, including seminars, workshops and advisory services.

Resource requirements (at current rates)

Posts

17.36 The estimated resource requirements of $4,526,800, representing a decrease of $582,700, would provide for posts shown in table 17.10 above. These staffing requirements and resources for posts reflect: (a) the inward redeployment to this subprogramme of one P-2 post from subprogramme 5 and the outward redeployment from this subprogramme of one P-3 post each to subprogrammes 2, 3 and 6, one Local level post to subprogramme 2 to strengthen the support service of the ESCAP Pacific Operations Centre in Port Vila, Vanuatu, and another Local level post to subprogramme 3 to strengthen the support service of the Office of the Chief of the Social Development Division; and (b) the delayed impact of the abolition of two posts midway through the biennium 1998–1999.

Consultants and experts

17.37 An estimated provision of $148,000, representing an increase of $3,400, is proposed as follows: (a) $72,300, reflecting a decrease of $22,300, for specialized consultancy services not available in the secretariat (i) to assist and provide expert services in the preparation of studies on the implication of globalization of economic activities on industrial diversification and restructuring and on technological development in Asia-Pacific economies, the prospects for promoting complementarities and investment in selected manufacturing sectors, comparative assessments of means of privatization and lessons for countries with economies in transition, new modalities for transfer financing and management of environmentally sound technologies, enhanced competitiveness of small and medium-sized enterprises through the application of new technology; capacity-building to deal with the implications of trade-related aspects of intellectual property rights and trade-related investment measures for the promotion of technology transfer and development; (ii) to assist in the preparation of training materials for training of personnel involved in the transfer of selected environmentally sound technologies and their applications; and (iii) to prepare background papers on specific subjects to assist in the preparation of reports to the Steering Group of the Committee on Regional Economic Cooperation, issues related to the Standing Committee of the Bangkok Agreement for the third round of negotiations, exchange rate regimes and trade performance, and emerging issues for trade facilitation and electronic commerce and the WTO future trade agenda and implications for developing countries; and (b) $75,700, increased by $25,700, for five expert group meetings on integration of industrial activities at the regional and global levels: prospects and challenges in an era of globalization and liberalization, promotion of new forms of financing, transfer, development, and application of environmentally sound technologies, issues of common concern to developing countries in future multilateral trade negotiations, exchange rate regimes and trade performance, and emerging issues for trade facilitation and electronic commerce.

Travel

17.38 An estimated amount of $85,800, representing a reduction of $57,600 on the basis of expenditure patterns and redistribution of staff, is requested as follows: (a) $40,400, reflecting a reduction of $6,200, for travel of staff to attend the biennial session of the Commission on Science and Technology for Development and meetings related to trade, investment, industry and technology organized by intergovernmental and international organizations, United Nations bodies, specialized agencies and regional commissions and to provide technical input to the SPECA Project Working Group on Restructuring of Manufacturing Industries with a View to Creating Internationally Competitive Enterprises; (b) $45,400, representing a reduction of $51,400, for (i) consultations among the Executive Heads of subregional organizations and ESCAP and with national Governments on issues related to the programme of work, such as collection of data and information on implications of globalization and liberalization measures for the industrial and technological development process of least developed and island developing countries and countries with economies in transition, policies and measures to promote industrial complementarities and investment in selected manufacturing sectors for selected Asian-Pacific economies, new modalities for transfer financing and management of environmentally sound technologies, and new forms of technology transfer and partnership; (ii) provision of advisory services on promoting agro-industrial linkages and the development of small and medium-sized industries and on the creation of a climate conducive to investment-related technology transfer; and (iii) provision of technical and substantive support to subregional bodies and programmes, such as SPECA and BIMST-EC.

Contractual services

17.39 Estimated resources totalling $25,900, representing an increase of $10,600 for printing the Industrial and Technological Development News for Asia and the Pacific, the Small Industry Bulletin for Asia and the Pacific, the tenth edition of the Directory of Trade and Investment-related Organizations of Developing Countries in Asia and the Pacific and studies on implications of the emerging trade agenda for developing countries and on exchange rates and trade performance.

Subprogramme 2
Development research and policy analysis

Table 17.11 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 244.1	3 430.2	144.9	4.2	3 575.1	337.0	3 912.1
Other staff costs	–	26.4	(26.4)	(100.0)	–	–	–
Consultants and experts	85.1	50.8	24.9	49.0	75.7	11.1	86.8
Travel	69.3	123.1	36.1	29.3	159.2	7.7	166.9
Contractual services	49.8	41.7	20.5	49.1	62.2	9.0	71.2
Total	**3 448.3**	**3 672.2**	**200.0**	**5.4**	**3 872.2**	**364.8**	**4 237.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	203.5	–	UNDP	–
	1 635.4	1 570.0	Bilateral and other resources	968.1
Total	**1 838.9**	**1 570.0**		**968.1**
Total (1) and (2)	**5 287.2**	**5 242.2**		**5 205.1**

Table 17.12 **Post requirements**

Organizational units: Development Research and Policy Analysis Division and the ESCAP Pacific Operations Centre

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	3	3	–	–	–	–	3	3
P-4/3	7	8	–	–	1	–	8	8
P-2/1	3	3	–	–	–	–	3	3
Total	**15**	**16**	–	–	**1**	–	**16**	**16**
Other categories								
Local level	10	12	–	–	2	2	12	14
Total	**10**	**12**	–	–	**2**	**2**	**12**	**14**
Grand total	**25**	**28**	–	–	**3**	**2**	**28**	**30**

17.40 Subprogramme 2 comprises the work that had been carried out in 1998–1999 under subprogramme 2, Regional economic cooperation: research and policy analysis, and subprogramme 10, Least developed, landlocked and island developing countries. The subprogramme is carried out by the Development Research and Policy Analysis Division and the ESCAP Pacific Operations Centre.

17.41 The principal objectives of the subprogramme are to increase the understanding of the economic and social development situation in the region, to highlight trends and emerging problems, to draw the attention of policy makers to priority concerns and to advocate those policies which promote regional cooperation in economic and social development in Asia and the Pacific on the basis of shared experiences and the growing complementarities among economies of the region. In addition to its own activities, the subprogramme monitors and coordinates ESCAP-wide activities on least developed, landlocked and island developing countries. The activities under this subprogramme will focus on: (a) monitoring, analysis and dissemination of recent developments in macroeconomic performance and related policies and their implications for development, particularly in the light of the Asian crisis, which occurred in mid-1997; (b) strengthening and improving coordination among policy-making institutions, especially those dealing with monetary, fiscal and financial sector policies and those responsible for overall development strategies; and (c) strengthening human resource capacity in institutions responsible for macroeconomic management.

17.42 The subprogramme will also give priority to issues relating to least developed, landlocked and Pacific island developing countries and countries with economies in transition. Particular attention will be given to supporting those countries' efforts at economic reform, mobilization and efficient utilization of resources, greater understanding of globalization issues, including their implications for trade and investment, problems of debt-servicing liabilities and greater appreciation of social sector and sustainable development issues.

17.43 The objectives of the subprogramme will be addressed mainly through advisory services, expert group meetings, workshops and training courses, with the prime objective of enhancing the development of human resources, especially the skills of public officials, promoting public-private sector cooperation as regards policy identification, formulation, implementation, monitoring and evaluation in the identified areas, as well as facilitating the sharing of experiences and information among countries. For least developed countries, these issues will also be addressed in the context of the final review of the Programme of Action for the Least Developed Countries for the 1990s.

17.44 The output and services funded from extrabudgetary resources will facilitate the sharing of experiences and information among the participating countries and enhance the assistance provided to the least developed, landlocked and Pacific developing countries and countries with economies in transition. The technical assistance programme under this subprogramme will comprise the provision of advisory services, workshops and training courses, with the prime objective of enhancing the development of human resources in the developing countries of the ESCAP region, especially the skills of national experts for policy identification, formulation, implementation, monitoring and evaluation in such areas as financial sector management, sustainable development, social impact of the economic crisis and poverty alleviation.

Expected accomplishments

17.45 By the end of the biennium 2000–2001, the expected accomplishments will include enhanced national capacity to deal with the emerging economic and social problems arising from the globalization and liberalization process in the ESCAP region, including the challenges faced by the least developed, landlocked and Pacific island countries of the ESCAP region, strengthened coordination among national policy-making institutions and enhanced regional cooperation.

Outputs

17.46 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and four committee sessions of the Commission; four informal meetings on least developed countries, Pacific island developing countries and countries with economies in transition; six plenary meetings of the Committee on Regional Economic Cooperation; six plenary meetings of the Committee on Environment and Natural Resources Development; twelve plenary meetings of the Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas; four plenary meetings of the Special Body on Pacific Island Developing Countries; and four plenary meetings of the Special Body on Least Developed and Landlocked Developing Countries;

(ii) Parliamentary documentation

a. Third United Nations Conference on the Least Developed Countries. Regional report on the final review of the implementation of the Programme of Action for the Least Developed Countries for the 1990s;

b. Commission on Sustainable Development. Report on the follow-up to the Programme of Action for the Sustainable Development of Small Island Developing States;

c. Commission. Annual reports on the current economic situation and policy issues, a report of the Special Body on Pacific Island Developing Countries and a report of the Special Body on Least Developed and Landlocked Developing Countries;

d. Special Body on Pacific Island Developing Countries. Three reports on issues related to Pacific island developing countries;

e. Special Body on Least Developed and Landlocked Developing Countries. Three reports on issues related to least developed and landlocked developing countries;

(iii) Other services provided. Two ad hoc expert group meetings on development issues and policies;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Economic and Social Survey of Asia and the Pacific* (annual); *Asia-Pacific Development Journal* (biannual); and *Development Papers* (annual);

(ii) Non-recurrent publications. Analysis of policy responses to the social impact of the economic crisis; policy issues related to the interdependence of development and environment issues in the context of the promotion of sustainable development; globalization, liberalization and volatility: policy issues arising for the financial sector; economic management and institutional capacity-building in least developed and Pacific island countries; and final review of the implementation of the Programme of Action for the Least Developed Countries for the 1990s;

(iii) Electronic, audio and video issuances. Quarterly update of the ESCAP home page on development research and policy analysis on the World Wide Web; and the ESCAP Virtual Conference on Integrating Environmental Considerations into Economic Decision-Making Processes (annual);

(iv) Special events. Annual launching of the *Economic and Social Survey of Asia and the Pacific*;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Collaboration and liaison with IMF, the World Bank and ADB on development issues and policies, including those relating to countries with economies in transition; inter-agency committees, intergovernmental and non-governmental organizations in the region working on economic development issues, strategies and policies; intergovernmental institutions, including the South Pacific Regional Environment Programme (SPREP), UNEP, the Commission on Sustainable Development and the Mekong River Commission, on issues concerned with integration of environmental considerations into economic decision-making processes; intergovernmental organizations, including ADB, World Bank, ILO, UNDP, UNIFEM and UNESCO, on poverty and social issues, strategies and policies; SPREP on the follow-up to the Programme of Action for the Sustainable Development of Small Island Developing States; the Forum Secretariat and the secretariat of the Pacific Community on matters related to Pacific island developing countries; and the World Bank, IMF and ADB on matters related to least developed, landlocked and Pacific island developing countries;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of the Governments. Four advisory missions each on macroeconomic policy and economic reform in countries with economies in transition; policy responses tp social impacts of the economic crisis; institution-building for integrating environmental considerations into economic decision-making processes; macroeconomic policy and related institution-building in least developed and Pacific island developing countries; and promotion of sustainable development in small island developing States;

(ii) Group training. Two national workshops each on financial sector management and on strategies for poverty alleviation policy design, implementation and evaluation; one regional seminar each on achieving sustainable development in economies in transition: from stabilization to growth, and on policy responses to social impacts of the economic crisis and lessons for the future; four subregional workshops on integrating environmental considerations into economic decision-making processes; expert group meeting and high-level seminar on the final review of implementation of the Programme of Action for the Least Developed Countries for the 1990s; and one workshop on economic management and institutional capacity-building in least developed and Pacific island developing countries.

Resource requirements (at current rates)

Posts

17.47 The estimated requirement of $3,575,100, representing an increase of $144,900, would provide for the posts as shown in table 17.12. The increase in resources is the net effect of: (a) the inward redeployment of one P-3 and one Local level post from subprogramme 1 and one Local level post from subprogramme 7; and (b) the delayed impact of the abolition of three posts midway through the biennium 1998–1999. The redeployment of posts is to strengthen the capacity of this subprogramme to undertake studies and reports on economic and social development strategies and policies and to formulate and conduct research, as well as technical assistance projects, especially those related to sustainable development. The redeployed Local level posts would strengthen the support service of the Least Developed Countries Section and the ESCAP Operations Centre in Port Vila, Vanuatu. The Commission, at its fifty-fourth session, accorded high priority to the work in this area.

Other staff costs

17.48 The provision of resources for some clerical support functions under general temporary assistance has been discontinued.

Consultants and experts

17.49 The estimated requirements of $75,700, reflecting an increase of $24,900, are requested as follows: (a) $57,300, increased by $19,100, for specialized consultancy services not available in the secretariat to prepare background country papers and analyses on specialized topics for the annual *Economic and Social Survey of Asia and the Pacific*, inputs to theme reports to the Special Body on Pacific Island Developing Countries and to the Special Body on Least Developed and Landlocked Developing Countries, and inputs to the review of the implementation of the Programme of Action for the Least Developed Countries for the 1990s; and (b) $18,400, reflecting an increase of $5,800, for two ad hoc expert group meetings to review and examine the draft studies on development issues and policies for the annual *Economic and Social Survey of Asia and the Pacific*.

Travel

17.50 A provision of $159,200, reflecting an increase of $36,100, primarily related to the new SPECA and BIMST-EC activities is proposed for travel of staff as follows: (a) $69,100, reflecting an increase of $15,400, to attend meetings of the relevant bodies of the United Nations system, such as the Committee on Development Policy, to share with participants emerging issues of the region and to get feedback on global developments; for consultations with the Department of Economic and Social Affairs to exchange views and coordinate the preparation of the *Economic and Social Survey of Asia and the Pacific* and the *World Economic Survey*; meetings of the UNCTAD Trade and Development Board on matters related to least developed countries; the Commission on Sustainable Development on the follow up to the Programme of Action for the Sustainable Development of Small Island Developing States; the Forum Secretariat and the Pacific Community on matters related to macroeconomic reforms; for the Head of the ESCAP Pacific Operations Centre to attend the annual sessions of the Commission; to provide technical input to the SPECA Project Working Group on the International Economic Conference on Tajikistan and a Joint Strategy for Regional Development and Promotion of Foreign Investment; to participate in the Third United Nations Conference on the Least Developed Countries and to assist the least developed countries in the ESCAP region in negotiations on the next programme of action; and (b) $90,100, reflecting an increase of $20,700, for travel of staff to collect country data and information and to consult with authorities in countries of the region on development issues and policies, in particular with least developed countries and countries with economies in transition, for which information is not easily available; to consult on the status of the implementation of the Programme of Action for the Least Developed Countries for the 1990s, and with intergovernmental organizations on macroeconomic reforms and sustainable issues for Pacific island countries; and to provide advisory services on promoting sustainable development in small island developing countries.

Contractual services

17.51 Estimated requirements of $62,200, reflecting an increase of $20,500, are requested for printing the *Economic and Social Survey of Asia and the Pacific*, the *Asia-Pacific Development Journal* and the *Development Papers*.

Subprogramme 3
Social development

Table 17.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 590.2	2 565.1	411.6	16.0	2 976.7	252.3	3 229.0
Consultants and experts	63.6	55.9	22.3	39.8	78.2	11.5	89.7
Travel	57.3	103.7	(9.3)	(8.9)	94.4	4.6	99.0
Contractual services	20.6	21.3	3.5	16.4	24.8	3.5	28.3
Total	**2 731.7**	**2 746.0**	**428.1**	**15.5**	**3 174.1**	**271.9**	**3 446.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	770.3	226.2	UNDP	–
	–	25.8	UNFPA	–
	2 421.4	3 216.8	Bilateral and other resources	1 650.7
Total	**3 191.7**	**3 468.8**		**1 650.7**
Total (1) and (2)	**5 923.4**	**6 214.8**		**5 096.7**

Table 17.14 **Post requirements**

Organizational unit: Social Development Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	2	–	5	3
P-4/3	5	7	–	–	2	1	7	8
P-2/1	3	3	–	–	–	–	3	3
Total	**12**	**14**	–	–	**4**	**1**	**16**	**15**
Other categories								
Local level	6	8	–	–	3	4	9	12
Total	**6**	**8**	–	–	**3**	**4**	**9**	**12**
Grand total	**18**	**22**	–	–	**7**	**5**	**25**	**27**

17.52 Subprogramme 3 comprises the work that had been carried out in 1998–1999 under subprogramme 5, Poverty alleviation: social development, and the component on women in development of subprogramme 6, Poverty alleviation: rural and urban development. The subprogramme is carried out by the Social Development Division.

17.53 The objective for the biennium will be to strengthen national capacity to promote social development as a means of alleviating poverty in the Asian and Pacific region. This objective will be achieved through three areas of intervention: (a) social policy and integration of disadvantaged groups; (b) human resources development; and (c) women in development. Activities will focus on strengthening the social policy and institutional framework to create an environment conducive to promoting the rights and needs of disadvantaged and socially excluded groups, especially the poor, youth, women, older persons and people with disabilities. Another area of emphasis will be strengthening the capacity of social development personnel to promote the human resources development of key target groups, especially the poor and youth, through more effective planning and delivery of social services. Activities will also focus on promoting gender equality and the advancement of women through economic and social empowerment, as well as gender mainstreaming in the development process. In implementing activities, special attention will be given to the needs of the least developed and landlocked countries and countries with economies in transition, as well as those countries affected by the Asian regional economic crisis.

17.54 An important component of the subprogramme will be to provide regional support to the implementation of global mandates, including the Programme of Action of the World Summit for Social Development; the Beijing Declaration and Platform for Action; the Lisbon Declaration on Youth Policies and Programmes; the World Programme of Action for Youth to the Year 2000 and Beyond; and the Proclamation on Ageing. The subprogramme will also be guided by the following regional mandates: the Manila Declaration on the Agenda for Action on Social Development in the ESCAP Region; the Agenda for Action on Social Development in the ESCAP Region; the Jakarta Plan of Action on Human Resources Development in the ESCAP Region; the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific; and the Asian and Pacific Decade of Disabled Persons.

17.55 The subprogramme will coordinate the ESCAP-wide activities related to gender issues so that a gender perspective is properly integrated into the mainstream of all areas of work of ESCAP.

17.56 The output and services funded from extrabudgetary resources under this subprogramme have been planned so as to add value to the programme of work funded by the regular budget. While regular budget resources are utilized for core outputs, the extrabudgetary resources are utilized to supplement those core outputs and enhance their impact at the national and local levels. For instance, the results of a desk study may be disseminated to a larger audience through extrabudgetary activities. At the same time, the deliberations or report from an extrabudgetary technical workshop may feed into the preparation of a regular budget desk study. This mutually supportive approach, utilizing both regular budget and extrabudgetary resources, maximizes the value of outputs generated by the secretariat. Extrabudgetary resources also provide the means to prepare publications, establish databases, implement regional workshops, conduct seminars and implement projects to strengthen national and institutional capacities for social development planning and programming. These are also utilized to enable the secretariat to enhance its capacity to review and monitor regional and global mandates of the General Assembly and the Commission, as well as to promote further regional cooperation in the field of social development among ESCAP countries and territories, the United Nations system and non-governmental organizations.

Expected accomplishments

17.57 By the end of the biennium 2000–2001, it is expected that the following accomplishments will be achieved:

(a) Increased attention given by national policy and programme personnel and intergovernmental and non-governmental organizations to development trends and programmes that impact on social development, focusing on poverty alleviation and social integration; the importance of promoting the rights and full participation in society of older persons, disabled persons and other disadvantaged and socially excluded groups, as central to development; key human resources development issues, including education and skills development, integrated approaches to health, and employment and income-generation; deepening poverty among women; measures to empower women; protection of women's rights as human rights through strengthened legal and institutional mechanisms, and promotion of integrated means to combat violence against women and trafficking in women and children; and mechanisms for gender mainstreaming and promotion of the advancement of women through national machineries for the advancement of women, non-governmental organizations and other civil society partners and through information networking;

(b) Development of options for policy measures and identification of best practices by which national policy makers and programme administrators in governmental and non-governmental sectors could address critical social challenges;

(c) Upgrading of skills of social development personnel in both the public and non-governmental sectors on effective planning and delivery of basic social services.

Outputs

17.58 During the biennium, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and four committee sessions of the Commission; twelve plenary meetings of the Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas; eight intergovernmental high-level meetings on progress in the regional implementation of the Copenhagen Declaration on Social Development and the Agenda for Action on Social Development in the ESCAP Region; eight plenary and eight working group sessions of the third Asia-Pacific Intergovernmental Meeting on Human Resources Development for Youth; and a panel discussion on human resources development for youth: integrated approaches to youth health, focusing on reproductive health, substance abuse and HIV/AIDS prevention;

(ii) Parliamentary documentation

a. Commission. Annual reports on issues related to social development; report of the Senior Officials' Meeting on the Agenda for Action on Social Development in the ESCAP Region; and a report on the outcome of the high-level intergovernmental meeting to review the regional implementation of the Beijing Platform for Action;

b. Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas. Annual reports on issues related to social development; a report on the outcome of the global review of the Beijing Platform for Action; and a report on the observance of the International Year of Older Persons and progress in the implementation of the Macau Plan of Action on Ageing for Asia and the Pacific (2000); report on progress in the implementation of the Macau Plan of Action on Ageing for Asia and the Pacific (2001);

c. Intergovernmental high-level meeting on progress in the regional implementation of the Copenhagen Declaration on Social Development and the Agenda for Action on Social Development in the ESCAP Region. Two reports on issues relating to the Agenda for Action on Social Development in the ESCAP Region;

d. Third Asia-Pacific Intergovernmental Meeting on Human Resources Development for Youth. Reports on human resources development for youth: regional implementation of the Lisbon Declaration on Youth Policies and Programmes and integrated approaches to youth health, focusing on reproductive health, substance abuse and HIV/AIDS prevention;

(iii) Other services provided. Ad hoc expert group meetings on regional implementation of the Copenhagen Declaration on Social Development and the Agenda for Action on Social Development in the ESCAP Region preparatory to the intergovernmental high-level meeting; participation of disabled persons in mainstream development; preparations for the third Asia-Pacific Intergovernmental Meeting on Human Resources Development for Youth; and regional implementation of the outcome of the global review of the Beijing Platform for Action;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Social Development Newsletter* (biannual); *ESCAP Human Resources Development Newsletter* (biannual); *WINAP Newsletter* (biannual); and a monograph series on emerging issues on women in development in Asia and the Pacific (biannual);

(ii) Non-recurrent publications. Programmes for the empowerment and social integration of poor and disadvantaged groups; strengthening public policies for sustaining social development in times of crisis; the Macau Plan of Action on Ageing for Asia and the Pacific: goals and targets for 2000 and beyond; national policies and programmes on ageing and older persons in Asia and the Pacific: success cases; Pathfinders: towards full participation and equality of persons with disabilities in the ESCAP region; the state of human resources development in Asia and the Pacific: education, employment and health; review of the human resources development status of youth in the Asian and Pacific region; human resources development country monograph series on the youth situation, policies and programmes; guidelines for making microcredit more accessible to women; and national machineries for women in Asia and the Pacific;

(iii) Electronic, audio and video issuances. Quarterly updates of ESCAP home pages on the World Wide Web on social policy and integration of disadvantaged groups; human resources development; women in development; biannual update of the ESCAP home page on the Asia and Pacific Decade of Disabled Persons; and three videotapes on the ESCAP human resources development award-winners and on health issues concerning youth: reproductive health, substance abuse and HIV/AIDS prevention;

(iv) Exhibits. Annual ESCAP human resources development award-winners; and biennial exhibit on human resources development for youth;

(v) Information kits. Four brochures and booklets on the ESCAP human resources development award; 40 fact sheets on the national human resources development situation in Asia and the Pacific; information kit for the third Asia-Pacific Intergovernmental Meeting on Human Resources Development for Youth; and two booklets and information materials on critical human resources development issues;

(vi) Technical material for outside users (databases, software, etc.). Development, updating and maintenance of databases on national action for implementation of the Agenda for Action on Social Development in the ESCAP Region and follow-up to the World Summit for Social Development, on a regional network of social development management information systems, on centres of excellence for human resources development, and on non-governmental organizations on women in the ESCAP region, and of the ESCAP/Uppsala University human resources development database on sexual abuse and exploitation of youth in Asia and the Pacific; human resources development training modules for poverty alleviation: focus on education and skills development, employment-creation and health promotion, for youth participation in development: focus on income-generation and entrepreneurship development, and for social and health development of sexually abused and exploited youth; focus on the linkage between substance abuse and sexual abuse and exploitation of youth; training needs assessment of youth in countries affected by the regional economic crisis; and human resources development information, education and communication materials to promote awareness of issues related to reproductive health, and substance abuse and HIV/AIDS prevention among youth;

(vii) Annual special events. International Day of Disabled Persons; regional campaign to promote the Asia and Pacific Decade of Disabled Persons; and presentation ceremony for the ESCAP human resources development award;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittees on the Regional Social Development Agenda and Follow-up to the World Summit for Social Development, on Disability-related Concerns and on the Advancement of Women. Collaboration and cooperation, as appropriate, with United Nations bodies and specialized agencies, including UNICEF, UNCHR, UNDP, UNDCP, UNAIDS, UNESCO, ILO and WHO, on activities and programmes for social development; intergovernmental organizations and non-governmental organizations on regional programmes and activities for social development; United Nations bodies and specialized agencies, including UNDP, the United Nations International Drug Control Programme, UNESCO, UNFPA, ILO and WHO, and non-governmental organizations on regional programmes and activities in support of the United Nations Proclamation on Ageing, the Macau Plan of Action on Ageing for Asia and the Pacific and other mandates relating to ageing and older persons; United Nations bodies and specialized agencies, intergovernmental bodies, national institutions and non-governmental organizations on the promotion of the implementation of the Agenda for Action for the Asian and Pacific Decade of Disabled Persons; United Nations bodies and specialized agencies, intergovernmental organizations, including ASEAN, ECO, SAARC and the Pacific Forum, non-governmental organizations and international and national centres of excellence in implementing the Jakarta Plan of Action on Human Resources Development in the ESCAP Region; United Nations bodies and specialized agencies, including UNFPA, the United Nations International Drug Control Programme, UNAIDS, UNESCO, ILO and WHO, and intergovernmental and non-governmental organizations, including the Commonwealth Youth Programme, the Regional Collective Consultation of Youth non-governmental organizations in Asia and the Pacific and the Asian and Pacific Youth Councils, in regional implementation of the Lisbon Declaration on Youth Policies and Programmes and the World Programme of Action for Youth to the Year 2000 and Beyond; intergovernmental organizations, including ASEAN, SAARC and the South Pacific Commission (SPC), development banks and non-governmental organizations in implementing the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action; and United Nations bodies and specialized agencies in the Administrative Committee on Coordination Inter-agency Committee on Women and Gender Equality in the system-wide medium-term plan for the advancement of women;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of the Governments. Four advisory missions each on the implementation of the Agenda for Action on Social Development in the ESCAP Region and regional follow-up to the Programme of Action of the World Summit for Social Development, focusing on the strengthening of national strategies for poverty alleviation; the Macau Plan of Action on Ageing for Asia and the Pacific; and the Agenda for Action for the Asian and Pacific Decade of Disabled Persons. Two advisory missions each on the Jakarta Plan of Action on Human Resources Development in the ESCAP Region, the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific, the Beijing Declaration and Platform for Action and the regional implementation of the Lisbon Declaration on Youth Policies and Programmes and the World Programme of Action for Youth to the Year 2000 and Beyond;

(ii) Group training. Four subregional workshops on mechanisms for government, private sector and non-governmental organization collaboration in planning, implementation and evaluation of social development programmes; two country-level training workshops for public administration personnel on the rights of disabled persons to full participation and equality in the development process; field study-cum-regional workshop/seminar on social safety nets for the poor and on poverty alleviation among rural persons with disabilities; annual meetings on critical social issues and programmes; regional training/workshops for government officials and officials of non-governmental organizations on the formulation and implementation of national plans of action on ageing, training of trainers on the promotion of non-handicapping environments for persons with disabilities and the inclusion of women and girls with disabilities in mainstream gender equality initiatives; subregional training workshop for statisticians on the full participation and equality dimensions of disability statistics; four ESCAP subregional/national human resources development courses on poverty alleviation: focus on education and skills development, the creation of employment and the promotion of health and on social and health development of sexually abused and exploited youth; four ESCAP national human resources development courses for youth development in transitional and least developed countries and countries affected by the economic crisis; two ESCAP subregional/national human resources development seminars on integrated approaches to youth health: focus on reproductive health, and substance abuse and HIV/AIDS prevention; annual regional meetings on critical human resources development issues, on empowerment of women through poverty alleviation, improved access to productive resources and greater participation in the development process, on emerging issues and innovative approaches in advancing the status of women in a rapidly globalizing world economy and on the implementation of the Bangkok Accord and Plan of Action to Combat Trafficking in Women; two training workshops on promoting women's networking in modern information technology and on the promotion of women in business through entrepreneurship and skills development; and a meeting of national machineries for the advancement of women;

(iii) Fellowships. Annual ESCAP human resources development award.

Resource requirements (at current rates)

Posts

17.59 Estimated requirements of $2,976,700, reflecting an increase of $411,600, would provide for the posts shown in table 17.14. The resources reflect: (a) the inward redeployment of one P-3 post and one Local level post from subprogramme 1, one P-3 post from programme support and one Local level post from subprogramme 4 to strengthen the capacity of the subprogramme to undertake work required on the follow-up to the outcome of the World Summit for Social Development and the implementation of the Agenda for Action on Social Development in the ESCAP region, the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action, as well as to strengthen the support service of the Social Policy and Integration of Disadvantaged Groups Section; and (b) the delayed impact of one post abolished midway through the biennium 1998–1999.

Consultants and experts

17.60 An estimated amount of $78,200, representing an increase of $22,300, is requested as follows: (a) $41,600, reflecting an increase of $4,200, for specialized consultancy services not available in the secretariat for the preparation of the following studies and other materials: reports on emerging issues related to social development; effective policies and programmes for poverty alleviation and social integration; study on the state of human resources development in Asia and the Pacific; discussion papers on integrated approaches to youth health for the third Asia-Pacific Intergovernmental Meeting on Human Resources Development for Youth; review of the human resources development status of youth in Asia and the Pacific; training modules for the ESCAP human resources development courses for poverty alleviation; and background papers for the regional implementation of the outcome of the global review of the Beijing Platform for Action; (b) $36,600, reflecting an increase of $18,100, for four ad hoc expert group meetings on: regional implementation of the Copenhagen Declaration on Social Development and the Agenda for Action on Social Development; disabled persons' participation in mainstream development; regional preparations for the third Asia-Pacific Intergovernmental Meeting on human Resources Development for Youth; and regional implementation of the outcome of the global review of the Beijing Platform for Action.

Travel

17.61 A provision of $94,400, reflecting a decrease of $9,300, is required for travel of staff as follows: (a) $59,100, reflecting an increase of $18,100, to attend meetings of the relevant bodies of the United Nations and other organizations related to social development, human resources development, including matters pertaining to youth development, and women in development. These include representation at the annual sessions of the Commission on Social Development; the preparatory meetings for and the special session of the General Assembly on the outcome of the World Social Summit; meetings of other United Nations bodies related to aspects of human resources development (education, employment and health); inter-agency meetings and international consultations on preparations for the fourth session of the World Youth Forum and the second session of the World Conference of Ministers Responsible for Youth; and sessions of the Commission on the Status of Women, the Administrative Committee on Coordination Interagency Committee on Women and Gender Equality, and the special session of the General Assembly to review the implementation of the Beijing Platform for Action; and (b) $35,300, reflecting a reduction of $27,400, to provide advisory services and consult Governments, intergovernmental organizations, national centres of excellence and non-governmental organizations on the implementation of the outcome of the World Social Summit and the regional Social Development Agenda, the Macau Plan of Action on Ageing for Asia and the Pacific, the Agenda for Action for the Asian and Pacific Decade of Disabled Persons, the Jakarta Plan of Action on Human Resources Development in the ESCAP Region, the Lisbon Declaration on Youth Policies and Programmes, the World Programme of Action for Youth to the Year 2000 and Beyond, the Jakarta Declaration and Plan of Action for the Advancement of Women in Asia and the Pacific and the Beijing Declaration and Platform for Action; development of training modules and delivery of training for the ESCAP human resources development course for poverty alleviation; and organization of a campaign to promote the Asian and Pacific Decade of Disabled Persons.

Contractual services

17.62 A provision of $24,800, reflecting an increase of $3,500, is proposed for the printing of the following publications: *Social Development Newsletter*; *ESCAP Human Resources Development Newsletter*; *WINAP Newsletter*; *State of Human Resources Development in Asia and the Pacific*; and *Human Resources Development Status of Youth in Asia and the Pacific*.

Subprogramme 4
Population and rural and urban development

Table 17.15 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 715.8	3 228.8	(284.1)	(8.7)	2 944.7	271.8	3 216.5
Other staff costs	–	26.4	(26.4)	(100.0)	–	–	–
Consultants and experts	52.9	28.9	12.6	43.5	41.5	5.9	47.4
Travel	42.6	62.1	10.5	16.9	72.6	3.5	76.1
Contractual services	24.5	27.1	3.0	11.0	30.1	4.3	34.4
Total	**3 835.8**	**3 373.3**	**(284.4)**	**(8.4)**	**3 088.9**	**285.5**	**3 374.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	441.5	–	UNDP	–
	2 509.6	1 903.5	UNFPA	2 000.0
	1 203.3	1 546.5	Bilateral and other resources	1 902.2
Total	**4 154.4**	**3 450.0**		**3 902.2**
Total (1) and (2)	**7 990.2**	**6 823.3**		**7 276.6**

Table 17.16 **Post requirements**

Organizational unit: Population and Rural and Urban Development Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	1	1	4	4
P-4/3	8	7	–	–	1	2	9	9
P-2/1	1	2	–	–	–	–	1	2
Total	**13**	**13**	**–**	**–**	**2**	**3**	**15**	**16**
Other categories								
Local level	10	9	–	–	4	8	14	17
Total	**10**	**9**	**–**	**–**	**4**	**8**	**14**	**17**
Grand total	**23**	**22**	**–**	**–**	**6**	**11**	**29**	**33**

17.63 Subprogramme 4 comprises the work that had been carried out in 1998–1999 under subprogramme 7, Poverty alleviation: population and development, and the components of rural development and urban development of subprogramme 6, Poverty alleviation: rural and urban development. The subprogramme is carried out by the Population and Rural and Urban Development Division.

17.64 The objective of the subprogramme is to strengthen the technical, managerial and organizational capacity of government agencies and civil society organizations at all levels to formulate population, rural and urban development policies and programmes designed to alleviate poverty and improve the quality of life.

17.65 During the biennium 2000–2001, the subprogramme will pursue these objectives through the organization of training workshops on reproductive health and population and development. Technical assistance will be provided to countries, upon request, in the implementation of the Bali Declaration on Population and Sustainable Development and the Programme of Action of the International Conference on Population and Development. In preparation for the fifth Asian and Pacific Population Conference scheduled for 2000, two preparatory meetings will be organized. Population information will be disseminated to policy makers and programme managers throughout the region through the publication of technical reports, a journal and newsletters and by electronic means. Information networks will be maintained and government and non-governmental organization staff in information technology will be trained. The subprogramme will aim to strengthen the capacity of Governments and non-governmental organizations to reduce rural poverty and enhance food security and sustainable agricultural development through normative research, advisory services, training, information dissemination and exchange of experience, in cooperation with other international organizations. To follow up the second United Nations Conference on Human Settlements (Habitat II), a high-level meeting, regional and local forums and seminars will be organized to enhance the capacity of and dialogue between local and national Governments and civic groups. In addition, the subprogramme will promote the dissemination of information on relevant experiences through Web sites, in order to strengthen the capacity of Governments, local authorities, non-governmental organizations, the private sector, academic institutions and other networks to address priority issues on shelter and provision of urban services, such as water, waste water and solid waste management, urban transportation and social services, in particular community-based services, which mainly benefit the urban poor in the Asia and Pacific region.

17.66 As a result of these activities, policy makers, programme managers, academics and educators will have gained knowledge concerning population and sustainable development linkages, rural poverty alleviation and sustainable agricultural development, and shelter and urban issues, and will have improved the technical skills needed for using that knowledge.

17.67 Extrabudgetary funding from UNFPA will be essential for carrying out operational activities in compliance with ESCAP resolution 54/4 of 22 April 1998, which calls for, *inter alia*, provision of assistance to developing countries and areas in the region, paying special attention to least developed countries, in the field of population and sustainable development, and for preparatory activities and reports on the implementation of the resolution at the fifth Asian and Pacific Population Conference to be held in 2002. Paragraph 11.26 of the Programme of Action of the International Conference on Population and Development highlights the importance of establishing national information mechanisms to facilitate the systematic collection, analysis, dissemination and utilization of population-related information. Paragraph 11.17 of the Programme of Action also emphasizes that elected representatives at all levels should have access to information on population and sustainable development and related issues. Furthermore, at its fifty-fourth session, the Commission emphasized the need to focus more of ESCAP resources on operational activities, in particular those relating to national capacity-building. Publications, databases and training workshops will be delivered to users in response to those mandates.

Expected accomplishments

17.68 By the end of the biennium, the following accomplishments are expected to be achieved:

(a) Strengthened capacity of government planning officers to incorporate population factors into development planning through improved research and evaluation of programmes;

(b) Delivery of regional inputs to the fifth Asian and Pacific Population Conference;

(c) Improved levels of skill at the national level in acquisition, processing, management and dissemination of information;

(d) Increased availability of population publications and databases on the Internet;

(e) Enhanced institutional development for rural poverty alleviation;

(f) Improved information on proper usage of agro-chemicals for sustainable agricultural development;

(g) Enhanced capacity of and dialogue between local and national government officials and civic groups to address emerging issues in urban governance;

(h) Strengthened capacity of Governments to monitor the implementation of the Habitat Agenda.

Outputs

17.69 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary and eight committee meetings of the Commission; and twelve plenary meetings of the Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas;

(ii) Parliamentary documentation

a. Commission. Annual reports of the Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas; and five reports on issues related to population and rural and urban development;

b. Committee on Socio-economic Measures to Alleviate Poverty in Rural and Urban Areas. Annual reports on issues related to population and development; report on issues related to rural poverty alleviation and sustainable agricultural development; and annual reports on issues related to urban development, including urban poverty;

(iii) Other services provided. Ad hoc expert group meetings on population database development and on gender and reproductive health in preparations for the fifth Asian and Pacific Population Conference;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Asia-Pacific Population Journal* (8 issues); *Population Headliners* (12 issues); *Newsletter on Poverty Alleviation Initiatives* (8 issues); *Agro-Chemical News in Brief* (10 issues); and a compendium of United Nations work programmes on rural poverty alleviation, 2000–2001;

(ii) Non-recurrent publications. Three studies on population and development, on migration and urbanization and on adolescent reproductive health; a manual for creating population directory databases; a country profile on plant nutrient sector development (annual); strengthening income-generating opportunities for rural women in selected Central Asian republics; rural employment promotion; and overview of housing rights in Asia and the Pacific;

(iii) Electronic, audio and video issuances. Updates of the ESCAP home pages on the World Wide Web on population, rural development and human settlements; and two training modules on population information technology on CD-ROM;

(iv) Information kits. ESCAP population data sheet and pamphlets for population information products (annual);

(v) Technical material for outside users (databases, software, etc.). Annual updates of the population directory database series, the database on family planning/reproductive health and population law, the database on reproductive health indicators and databases on projects and experts in human settlements development at the joint ESCAP/Asian Institute of Technology (AIT) human settlements Web site maintained by AIT; and development of an Asia-Pacific urban observatory in the form of a database for monitoring the implementation of the Habitat Agenda at the local, national and regional levels;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Collaboration with United Nations bodies and specialized agencies, non-governmental organizations and national, regional and interregional bodies outside the United Nations system on matters related to population and development; cooperation and coordination, as relevant, with intergovernmental organizations, including the Centre on Integrated Rural Development for Asia and the Pacific (CIRDAP), non-governmental organizations, and United Nations bodies and specialized agencies, including the Administrative Committee on Coordination Subcommittee on Rural Development, on matters related to agriculture and rural development; technical and substantive support to Regional Coordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tubers in the Humid Tropics of Asia and the Pacific; organization and servicing of four meetings of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Population and Development, the annual meetings of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Poverty Alleviation and the four meetings of the Regional Inter-Agency Committee for Asia and the Pacific Interorganizational Subcommittee on Urbanization; coordination of programme activities with United Nations bodies and specialized agencies, including the United Nations Centre for Human Settlements, in implementing the Regional Action Plan on Urbanization and the Habitat Agenda; technical and substantive support to regional networks in the field of human settlements development, including the Regional Network of Local Authorities for the Management of Human Settlements (CITYNET), the Asian Coalition for Human Rights (ACHR), the International Union of Local Authorities/Asia and Pacific Council (IULA-ASPAC), the Network of Training, Research and Information Institutes in Human Settlements (TRISHNET) and the Network of Local Government Training Institutes (CIVICNET);

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments. Advisory missions as follows: four on the implementation of the Bali Declaration on Population and Sustainable Development and the Programme of Actiòn of the International Conference on Population and Development; five on adolescent reproductive health; four on population information systems/services; two on demographic analysis; two on information management on agro-chemicals; and four on review of the implementation of the Habitat Agenda and the Regional Action Plan on Urbanization at national and local levels;

(ii) Group training. Pre-Conference Seminar on Migration and Development; workshops on population and development, Web publishing and population information dissemination, population information repackaging, privatization of urban infrastructure and service delivery and its impacts on the urban poor and capacity-building of local government training institutes; annual regional training workshop on adolescent reproductive health; human resources development to improve access to and dissemination of population information through the use of information technologies; cooperation between the Population Information Network (POPIN) and non-governmental organizations on population information activities: information needs assessment workshop; training workshop on information technology as a tool for training: training for trainers; regional seminars/workshops on the integrated plant nutrition system concept implementation, on policies and programmes on rural poverty alleviation, on sustainable agricultural development strategies for Asia and the Pacific, on the impact of the Asian economic crisis on rural poverty alleviation, on Internet-based networking for sustainable fertilizer information management in Asia and the Pacific, on the promotion of civic engagement in urban management and on urban challenges to local governments in a globalizing world; subregional seminar on strategies to enhance rural employment; policy seminars on curbing rampant speculation in land and property markets and ensuring equitable access to land and property markets and on strengthening women's participation in local government (Women Mayors' Summit, 2000); and seminar on regional network for integrated pest management and green farming.

Resource requirements (at current rates)

Posts

17.70 Estimated requirements of $2,944,700, reflecting a reduction of $284,100, would provide for the posts shown in table 17.16. These staffing requirements reflect: (a) the outward redeployment of one P-4 post to subprogramme 7 to strengthen the capacity of the Statistics Development Section and one Local level post to subprogramme 3 to strengthen the support services of the Social Policy and Integration of Disadvantaged Groups Section, and the inward redeployment of one P-2 post from programme support to strengthen the capacity of this subprogramme to undertake the collection and dissemination of information on rural poverty alleviation and sustainable agriculture, especially through electronic media, and to implement activities related to rural poverty alleviation; and (b) the delayed impact of the abolition of four posts midway through the biennium 1998–1999.

Other staff costs

17.71 The provision of resources for some clerical support functions under general temporary assistance has been discontinued.

Consultants and experts

17.72 An estimated amount of $41,500, representing an increase of $12,600, is required as follows: (a) $25,300, reflecting an increase of $8,100, to cover specialized consultancy services not available in the secretariat to prepare background papers on the status, problems and techniques for developing various types of databases, a study on population and development and emerging issues related to rural poverty alleviation and sustainable agricultural development; (b) $16,200, reflecting an increase of $4,500, for ad hoc expert group meetings on population database development and on the preparations for the fifth Asian and Pacific Population Conference.

Travel

17.73 An estimated amount of $72,600, representing an increase of $10,500, is required as follows: (a) $32,700, reflecting an increase of $6,800, for travel of staff to represent ESCAP at meetings of the Commission on Population and Development, the Technical Committee on the Centre on Integrated Rural Development for Asia and the Pacific (CIRDAP), other meetings related to rural poverty alleviation and sustainable agricultural development, the Commission on Human Settlements, the Executive Committee of CITYNET, the Executive Committee of IULA-ASPAC, the Urban Design Forum, the TRISHNET Steering Group and the Bangalore Local Government Forum; and (b) $ 39,900, reflecting an increase of $3,700, for travel of staff to provide advisory services on the implementation of the Bali Declaration on Population and Development and the Programme of Action of the International Conference on Population and Development, adolescent reproductive health, population information systems/services development and implementation of the Habitat Agenda, and to gather information, discuss and consult with Governments, local officials and experts concerning emerging issues related to rural poverty alleviation and sustainable agricultural development.

Contractual services

17.74 A provision of $30,100, reflecting an increase of $3,000, is proposed for the printing of the following publications and data sheets: *Asia-Pacific Population Journal*, *Newsletter on Poverty Alleviation Initiatives*; compendium of United Nations work programmes on rural poverty alleviation, 2000–2001; overview of housing rights in Asia and the Pacific; and *ESCAP Population Data Sheet*.

Subprogramme 5
Environment and natural resources development

Table 17.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	6 257.9	4 958.5	(266.0)	(5.3)	4 692.5	410.9	5 103.4
Other staff costs	–	26.4	(26.4)	(100.0)	–	–	–
Consultants and experts	80.1	69.7	13.5	19.3	83.2	12.0	95.2
Travel	71.7	82.7	19.6	23.7	102.3	5.1	107.4
Contractual services	50.1	48.3	(3.1)	(6.4)	45.2	6.6	51.8
Total	**6 459.8**	**5 185.6**	**(262.4)**	**(5.0)**	**4 923.2**	**434.6**	**5 357.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	2 866.2	723.5	UNDP	–
	4 167.5	2 870.9	Bilateral and other resources	2 041.2
Total	**7 033.7**	**3 594.4**		**2 041.2**
Total (1) and (2)	**13 493.5**	**8 780.0**		**7 399.0**

Table 17.18 Post requirements

Organizational unit: Environment and Natural Resources Development Division

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	1	1	5	5
P-4/3	13	13	–	–	2	–	15	13
P-2/1	5	4	–	–	–	–	5	4
Total	**23**	**22**	**–**	**–**	**3**	**1**	**26**	**23**
Other categories								
Local level	14	14	–	–	7	4	21	18
Total	**14**	**14**	**–**	**–**	**7**	**4**	**21**	**18**
Grand total	**37**	**36**	**–**	**–**	**10**	**5**	**47**	**41**

17.75 Subprogramme 5 comprises the work that had been carried out in 1998–1999 under subprogramme 4, Environment and sustainable development. The subprogramme is carried out by the Environment and Natural Resources Development Division.

17.76 The overall goal of this subprogramme is to strengthen national capacity in achieving environmentally sound and sustainable development in accordance with Agenda 21 and the Programme for the Further Implementation of Agenda 21, adopted by the General Assembly at its nineteenth special session in June 1997 (resolution S–19/2).

17.77 The focus of the subprogramme is on supporting the efforts of member and associate member Governments in the formulation and implementation of policies which integrate environmental considerations into overall social and economic development plans, as well as in specific sectors, such as energy, water, mineral and marine resources, land use and urban planning. At the national level, this entails improving regulatory mechanisms and legislative frameworks, medium- and long-term integrated planning and strategy development, the use of economic instruments for sustainable consumption and production patterns and general awareness-raising and educational activities relating to sustainable development. The main thrust of the work is on human resources development through technical assistance and training activities. In addition to the need to strengthen human resources, a major constraint faced by the developing countries of the region is the lack of financial resources for the implementation of sustainable development policies and strategies. To address this issue, the work of the subprogramme will also include consideration of ways to involve multilateral and private sector partners in the development of natural resources in a sustainable manner.

17.78 At the subregional and regional levels, the subprogramme will continue to strengthen cooperative mechanisms to address common environmental problems. The work of the subprogramme will include building on the initiatives established under the Regional Space Applications Programme for Sustainable Development, established at the 1994 Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, and the various networks relating to international environmental conventions, in particular those on climate change and desertification. The secretariat will continue to service the meetings and workshops of the North-East Asian Subregional Programme of Environmental Cooperation. Furthermore, efforts will be made to strengthen cooperation with other subregional organizations in the various sectors. The achievements and activities of regional programmes and country experiences will be disseminated through publications and other modalities.

17.79 A major event to be organized during the biennium will be the Ministerial Conference on Environment and Development, scheduled to be held in 2000. The Conference, the fourth of its kind to be organized by ESCAP, will review the implementation of Agenda 21 in the region and highlight the most critical environmental issues faced by the countries at the start of the new century. One of the main outputs of the biennium will be the regional input to the 10-year review of Agenda 21, scheduled to be held in 2002.

17.80 During the biennium 1998–1999, a number of countries of the region experienced some of the worst natural disasters in recent history. The biennium 2000–2001 will place greater emphasis on the strengthening of policies and capacity for better preparedness and mitigation of natural disasters, including through the Regional Space Applications Programme for Sustainable Development three-tier network and continued support to the Typhoon Committee, the Panel on Tropical Cyclones and the Forum on Urban Geology for Asia and the Pacific. Efforts will be made to encourage national Governments to improve interministerial and intraministerial coordination, to formulate integrated natural disaster mitigation plans and to operationalize natural disaster management programmes using space technology applications.

17.81 Extrabudgetary resources are indispensable to the secretariat for implementing those elements of the programme of work which are aimed at capacity-building and human resources development, as well as continued support for regional and subregional initiatives in the various sectors. Extrabudgetary resources are spent mainly on group training activities, and some are used for printing non-recurrent publications, including training materials, as well as for meeting the cost of an expert in energy efficiency and conservation who will continue to provide advisory services and to implement technical training activities.

Expected accomplishments

17.82 At the end of the biennium, the following accomplishments are expected to be achieved:

(a) Enhanced national capacity for integrating environmental considerations into economic and social policies; improvement of energy efficiency and conservation potentials; wider application of renewable energy technologies; formulation and implementation of integrated development and management policies in the water, mineral and marine resources sectors; natural disaster preparedness and mitigation; and application of space technology through human resources development activities;

(b) Comprehensive regional review of the implementation of Agenda 21 and international environmental conventions;

(c) Strengthened regional and subregional cooperation on environment;

(d) Development of the Minimum Common Programme on space technology applications.

Outputs

17.83 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary meetings and four committee sessions of the Commission; six plenary meetings of the Committee on Environment and Natural Resources Development; twelve plenary meetings of the Ministerial Conference on Environment and Development; annual sessions of the Commission on Sustainable Development; and biennial sessions of the Committee on New and Renewable Sources of Energy and on Energy for Development;

(ii) Parliamentary documentation

a. Commission. Reports of the Committee on Environment and Natural Resources Development, the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, 1999, and the Ministerial Conference on Environment and Development, 2000; and annual reports on issues related to the environment and sustainable development of natural resources;

b. Committee on Environment and Natural Resources Development. Two reports on issues related to the environment and sustainable development of natural resources; a report each on issues related to natural disaster preparedness and mitigation, on follow-up to the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, 1999, and on the Ministerial Conference on Environment and Development, 2000;

c. Ministerial Conference on Environment and Development. Six reports;

(iii) Other services provided

a. Ad hoc expert group meetings on strategic planning towards a sustainable energy future: policy options, barriers and action plans; water use efficiency and conservation; and space technology applications on the Minimum Common Programme;

b. Assistance to intergovernmental bodies under their established mandates. Intergovernmental Consultative Committee on the Regional Space Applications Programme (annual);

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *ESCAP/UNEP Asia-Pacific Environment Newsletter* (quarterly); *ESCAP Energy News* (biannual); *Energy Resources Development; Electric Power in Asia and the Pacific, 1997 and 1998*; *Atlas of Mineral Resources of the ESCAP Region; Mineral Resources Assessment, Development and Management* (annual); *Atlas of Urban Geology; Mineral Concentrations and Hydrocarbon Accumulations in the ESCAP Region; Water Resources Journal* (quarterly); *Confluence* (biannual); *Water Resources Series* (annual); *Space Technology Applications Newsletter* (quarterly); *Asia-Pacific Remote Sensing and Geographic Information System Journal* (annual);

(ii) Non-recurrent publications. State of the environment in Asia and the Pacific, 2000; guidebook on pollution control in coal-fired power plants; environmental challenges into the twenty-first century; Asia-Pacific input to the 10-year review of Agenda 21; sustainable development indicators; financing of energy efficiency projects in the Asian and Pacific region; guidebook for the promotion of sustainable energy consumption; assessment of water resources and water demand by user sectors; proceedings of the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, 1999; study on a policy framework relating to technology fusion and convergence on the information superhighway; and two studies on space technology applications for sustainable development and natural resources management;

(iii) Electronic, audio and video issuances. Quarterly update of the following ESCAP home pages on the World Wide Web: environment; energy; water and mineral resources; and space technology applications for sustainable development;

(iv) Exhibits. Annual exhibits for World Water Day and for International Decade for Natural Disaster Reduction Day;

(v) Information kits. Annual pamphlets for World Water Day and for International Decade for Natural Disaster Reduction Day and a brochure for the Ministerial Conference on Environment and Development;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB).* Collaboration with intergovernmental organizations, including ADB, non-governmental organizations, civil society groups and the private sector on the implementation of the outcome of the Ministerial Conference on Environment and Development in Asia and the Pacific, 2000; intergovernmental organizations, including ASEAN, BIMST-EC, SAARC, ECO, ADB and the World Bank, academic institutions, including AIT, non-governmental organizations and the private sector on matters relating to energy resources; intergovernmental organizations, including ADB, ASEAN, SAARC, the International Fund for Saving the Aral Sea, the Mekong River Commission, Coordinating Committee for Coastal and Offshore Geoscience Programmes in East and Southeast Asia, ECO, the South Pacific Applied Geoscience Commission, the Indian Ocean Marine Affairs Cooperation, the Intergovernmental Oceanographic Commission's Subcommission for the Western Pacific, non-governmental organizations, including CITYNET, and the private sector on matters relating to sustainable development of land, water and mineral resources; intergovernmental organizations, including the Committee on Earth Observation Satellites, the International Society for Photogrammetry and Remote Sensing and the Asian Conference on Remote Sensing, on matters related to space technology applications; FAO and IAEA, on matters relating to energy resources; United Nations bodies and specialized agencies, including the Administrative Committee on Coordination Subcommittee on Water Resources (hosting of the twenty-first session in 2000) and the secretariat for the International Decade for Natural Disaster Reduction, on matters related to natural resources and natural disaster reduction; United Nations bodies and specialized agencies, including the Administrative Committee on Coordination Inter-Agency Meeting on Outer Space Activities, on matters related to space technology applications; collaboration and technical substantive support for SPECA, the Typhoon Committee and the Panel on Tropical Cyclones; organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Environment and Sustainable Development, Subcommittee on Water and Subcommittee on Space Applications for Sustainable Development; and collaboration with United Nations bodies and specialized agencies, including UNEP, in the implementation of Agenda 21 and the outcome of the 1997 special session of the General Assembly;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments. Advisory missions as follows: three on strategic environment planning and implementation of environment conventions; four on sustainable development and management of energy resources, energy efficiency policy measures in supply and demand side management, and promotion of renewable energy technologies; four on water and mineral resources development and management, environmental geology and natural disaster reduction; and two on space technology development and applications for environment and sustainable development;

(ii) Group training

a. Seminars, meetings and workshops as follows: four on environmental cooperation in North-East Asia; two on integration of environmental considerations into economic and social decision-making, including strategic environmental planning; one on regional implementation of international environmental conventions; four on water and mineral resources development and management; and two on natural disaster reduction and environmental and urban geology;

b. Regional, subregional and national meetings and workshops as follows: three to promote the implementation of Agenda 21, including environmental assessment, pollution control, sustainable development indicators and coastal environmental management; six on sustainable energy development and management, promotion of energy efficiency in industries, commercial enterprises, residential sector and/or electrical appliances and promotion of regional cooperation in the marketing of renewable energy technologies; and four on space technology applications for natural resources management and natural disaster mitigation;

c. Eight meetings of regional working groups on various space applications sectors; two dialogue forums on harmonization of regional initiatives on space technology applications; two regional seminars on development of space technology applications for the Regional Space Applications Programme for Sustainable Development phase II (Minimum Common Programme);

d. Arrangements for technical cooperation among developing countries to facilitate exchange of information on sustainable energy sector development and transfer of technologies for the promotion of energy efficiency and enhanced use of renewable sources of energy; and arrangements for technical cooperation among developing countries in the areas of water and mineral resources development and management, natural disaster reduction and environmental management;

(iii) Fellowships. Twenty long-term fellowships on space technology applications and twenty medium-term fellowships on space technology applications;

(iv) Field projects (country, subregional, regional). Four pilot projects on space technology applications for natural resources management and natural disaster mitigation.

Resource requirements (at current rates)

Posts

17.84 An estimated amount of $4,692,500, reflecting a reduction of $266,000, would provide for the posts shown in table 17.18. The required staffing resources take into account: (a) the outward redeployment of one P-2 post to subprogramme 1 and (b) the delayed impact of the abolition of three posts midway through the biennium 1998–1999.

Other staff costs

17.85 The provision of resources for some clerical support functions under general temporary assistance has been discontinued.

Consultants and experts

17.86 An estimated provision of $83,200, reflecting an increase of $13,500, would be required as follows: (a) $45,100, reflecting an increase of $9,700, to cover specialized consultancy services not available in the secretariat for the preparation of the brochure for the Ministerial Conference on Environment and Development, 2000; analysis of the outcome of the Ministerial Conference on Environment and Development, 2000, to facilitate its implementation and identify the challenges into the twenty-first century;

the development and maintenance of the energy home page and the environment home page, including information relating to the Ministerial Conference on Environment and Development; a study on policy options, barriers and recommended action plans for sustainable energy development in the Asian and Pacific region; background papers on water use efficiency and conservation; a study on assessment of water resources and water demand; *Atlas of Mineral Resources of the ESCAP Region; Atlas of Urban Geology; Mineral Resources Assessment, Development and Management;* and studies on space technology applications for sustainable development and natural resources management; and (b) $38,100, reflecting an increase of $3,800, for ad hoc expert group meetings on strategic planning towards a sustainable energy future: policy options, barriers and action plans, on water use efficiency and conservation, and on space technology applications relating to the Minimum Common Programme.

Travel

17.87 An estimated provision of $102,300, reflecting an increase of $19,600, would be required as follows: (a) $64,900, reflecting an increase of $21,100, for travel of staff to attend meetings of the relevant bodies of the United Nations and other organizations related to environment, management of natural resources and space technology applications, including, in particular, the Commission on Sustainable Development, the Coordinating Committee for Coastal and Offshore Geoscience Programmes in East and Southeast Asia, the International Fund for Saving the Aral Sea, the Mekong River Commission, the Panel on Tropical Cyclones, the Typhoon Committee, and the Administrative Committee on Coordination Subcommittee on Water Resources, the Administrative Committee on Coordination Inter-Agency Meeting on Outer Space Activities, the International Society for Photogrammetry and Remote Sensing, the Committee on Earth Observation Satellites and the Asian Conference on Remote Sensing; and to provide technical input to the SPECA Project Working Group on Rational and Efficient Use of Energy and Water Resources; (b) $37,400, reflecting a reduction of $1,500, to provide advisory services to Governments and to consult intergovernmental organizations, including ADB, and subregional environmental organizations for the implementation of Agenda 21 and the outcome of the Ministerial Conference on Environment and Development, 2000; to gather information and consult Governments for the preparation of the regional input to the Commission on Sustainable Development; and to provide advisory services on various issues relating to environment and natural resources, including energy and mineral resources sectors.

Contractual services

17.88 An estimated provision of $45,200, reflecting a reduction of $3,100, would be required for the printing of the following publications: *ESCAP/UNEP Asia-Pacific Environment Newsletter; Energy Resources Development; Electric Power in Asia and the Pacific, 1997 and 1998; Atlas of Mineral Resources of the ESCAP Region; Mineral Resources Assessment, Development and Management Series; Mineral Concentrations and Hydrocarbon Accumulations in the ESCAP Region; Water Resources Series; Asian-Pacific Remote Sensing and Geographic Information System Journal;* environmental challenges into the twenty-first century; brochure on the Ministerial Conference on Environment and Development, 2000; study on the assessment of water resources and water demand by the user sector; and proceedings of the Ministerial Conference on Space Applications for Sustainable Development in Asia and the Pacific, 1999.

Subprogramme 6
Transport, communications, tourism and infrastructure development

Table 17.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 636.8	3 481.0	52.9	1.5	3 533.9	300.7	3 834.6
Other staff costs	–	13.2	(13.2)	(100.0)	–	–	–
Consultants and experts	–	–	43.8	–	43.8	6.4	50.2
Travel	37.5	47.5	10.4	21.8	57.9	2.8	60.7
Contractual services	1.0	2.1	4.3	204.7	6.4	0.9	7.3
Total	**3 675.3**	**3 543.8**	**98.2**	**2.7**	**3 642.0**	**310.8**	**3 952.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	926.0	400.4	UNDP	–
	2 540.6	1 653.0	Bilateral and other resources	1 854.4
Total	**3 466.6**	**2 053.4**		**1 854.4**
Total (1) and (2)	**7 141.9**	**5 597.2**		**5 807.2**

Table 17.20 **Post requirements**

Organizational unit: Transport, Communications, Tourism and Infrastructure Development Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	3	2	5	4
P-4/3	10	11	–	–	4	–	14	11
P-2/1	3	3	–	–	–	–	3	3
Total	**16**	**17**	**–**	**–**	**7**	**2**	**23**	**19**
Other categories								
Local level	10	10	–	–	4	3	14	13
Total	**10**	**10**	**–**	**–**	**4**	**3**	**14**	**13**
Grand total	**26**	**27**	**–**	**–**	**11**	**5**	**37**	**32**

17.89 Subprogramme 6 comprises the work that had been carried out in 1998–1999 under subprogramme 8, Transport and communications. The subprogramme is carried out by the Transport, Communications, Tourism and Infrastructure Development Division.

17.90 The focus of work to be undertaken by this subprogramme will be in line with the regional action programme of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific (phase 1). Particular attention will be paid to addressing the special concerns of least developed, landlocked and island developing countries, as well as countries with economies in transition. The subprogramme will also include gender-mainstreaming activities in transport and tourism. The activities for the biennium are aimed at formulating and formalizing regional rail, road and inland waterway routes, and at establishing a legal basis for international traffic to move on those routes. Significant progress is expected to be achieved in the formulation of the Asian Highway and Trans-Asian Railway routes, and in the accession status of ESCAP members and associate members to the conventions listed in Commission resolution 48/11 of 23 April 1992. Activities will be undertaken to increase awareness of the public and private sectors of the various policy options available for improving the efficiency of transport facilities, logistics and services in the region, as well as for strengthening their capabilities in adopting commercially oriented policies and practices.

17.91 With a view to increasing awareness of emerging issues in transport and to create a sound basis for participatory approaches to sustainable development of transport in the region, a wealth of data and information on transport and related issues will be made available to policy makers, and group training activities will be implemented to enhance national capacity. Assistance will also be provided to increase the knowledge base of policy makers and the public at large of environmental, health and safety issues in transport.

17.92 Assistance will also be provided to member and associate member Governments in strengthening national capabilities in policy formulation and planning of tourism, and to promote regional and subregional cooperation in tourism development.

17.93 For many of the subprogramme outputs, the initial focus will be on senior policy makers, policy advisors and other actors who are in a position to initiate or influence the direction of policy changes. This will be followed by activities designed to assist working-level officials who are responsible for implementing programmes and projects. The subprogramme's outputs will also be used by international organizations, intergovernmental organizations, non-governmental organizations and other civil society groups, as well as the private sector.

17.94 Users will be reached through participation in intergovernmental and expert group meetings and study tours; dissemination of information via technical publications, guidelines, newsletters and the Internet; networking of institutions; conduct of group training activities; and provision of advisory services.

17.95 Extrabudgetary resources are utilized to supplement and complement the work undertaken using regular budget resources by providing data and information, studies, group training and advisory services to strengthen national capabilities in transport and tourism planning. Staff funded by extrabudgetary resources will assist in undertaking technical studies in their respective areas of expertise, making technical presentations at group training activities and providing advisory services to member Governments at their request. Extrabudgetary resources will help in making progress towards formulation and formalization of regional transport networks and in establishing a legal basis for the movement of international traffic on those routes, and will contribute towards increasing awareness among decision makers of emerging issues in the transport and tourism sectors and strengthening national capabilities to address those issues.

Expected accomplishments

17.96 By the end of the biennium 2000–2001, the following accomplishments are expected to be achieved:

(a) Completion of the formulation of the Asian Highway and the Trans-Asian Railway;

(b) Increased awareness of the use of the Asian Highway and Trans-Asian Railway for international trade and tourism;

(c) Accession by a significant number of Asian countries to the conventions listed in Commission resolution 48/11;

(d) Progress towards the development of regional transport infrastructure agreements and harmonization of navigation rules and regulations along the Mekong River; and improvement of the environment for private sector participation in infrastructure development and operations;

(e) Increased awareness by decision makers of the options available for adopting more commercially oriented approaches to the development and operation of transport facilities and services, including those related to the environment, human health and safety;

(f) Strengthened capacity of tourism planners in policy formulation and planning in tourism;

(g) Increased cooperation among national tourism organizations and tourism education and training institutes.

Outputs

17.97 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary meetings and four committee sessions of the Commission; six plenary meetings of the Committee on Transport, Communications, Tourism and Infrastructure Development; 10 plenary meetings of the Ministerial Conference on Infrastructure;

(ii) Parliamentary documentation

a. Commission. Annual reports of the Committee on Transport, Communications, Tourism and Infrastructure Development; report on the implementation of Commission resolution 52/9 on Intra-Asia and Asia-Europe land bridges; and annual reports on the implementation of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific;

b. Committee on Transport, Communications, Tourism and Infrastructure Development. Report on the implementation of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific; and four reports on issues related to transport, communications, tourism and infrastructure development;

c. Ministerial Conference on Infrastructure. Five reports on issues related to transport, communications, tourism and infrastructure development;

(iii) Other services provided. Ad hoc expert group meetings on regulatory issues in the transport sector and on the regional action programme of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific;

(b) *Other substantive activities*

(i) Recurrent publications. *Review of the Developments in Transport, Communications, Tourism and Other Infrastructure* (biennial); *Transport and Communications Bulletin for Asia and the Pacific* (annual); *ESCAP Tourism Review* (annual); and *ESCAP Tourism Newsletter* (annual);

(ii) Non-recurrent publications. Guidelines for Asian Highway promotion; revised Asian Highway network; restructuring of railways; Trans-Asian Railway development; revised guidelines for environmental impact assessment in the road sector; road safety database; integrated transport systems; strengthening the capabilities of regulatory bodies related to the provision of infrastructure facilities and services; guidelines for the harmonization of navigation rules and regulations; training materials for multimodal transport; port pricing, investment policy and key indicators of past performance; regional maritime strategy for containerization; human resources development in the maritime sector; policy issues on sustainable tourism development; and policy issues related to tourism infrastructure development, investment and facilitation of travel; HIV/AIDS and the transport industry; and guidelines on the assessment and mitigation of the impact of transport infrastructure and services on the spread of HIV/AIDS;

(iii) Electronic, audio and video issuances. Quarterly update of the ESCAP home page on transport, communications, tourism and infrastructure development on the World Wide Web; and biannual updates of the ESCAP home pages on the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific, the Asian Highway and the Trans-Asian Railway;

(iv) Technical material for outside users (databases, software, etc.). Refining and updating of the ESCAP database on transport and infrastructure; and updated maritime information on the Internet;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Collaboration with intergovernmental organizations, including ADB, Asia-Pacific Economic Cooperation (APEC), the Asia-Pacific Telecommunity (APT), ASEAN, BIMST-EC, ECO, the European Union, the Forum Secretariat, IDB, the Mekong River Commission, the Organization of Railways Cooperation (OSShD), SAARC and the World Bank, with United Nations bodies and specialized agencies, including other regional commissions, UNCTAD, UNDP, UNCITRAL, ILO, ICAO, ITU, IMO and UPU, with non-governmental organizations, including the Global Infrastructure Fund ASEAN Port Authority (APA), ASEAN Freight Forwards Association (AFFA), the Association of Shippers' Council of Bangladesh, India, Pakistan and Sri Lanka (ASCOBIPS), the International Association of Ports and Harbours (IAPH), the International Railway Congress Association (IRCA), the International Road Transport Union (IRU), the Permanent International Association of Navigation Congress (PIANC) and the World Development Council, and with the private sector, including the Asia Infrastructure Development Alliance, in implementing the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific and SPECA;

(ii) Collaboration with the World Tourism Organization, the Pacific Asia Travel Association (PATA) and other tourism-related organizations on tourism development activities;

(iii) Participation in a network of centres of excellence in urban transport planning;

(iv) Organization and servicing of the Regional Inter-Agency Committee for Asia and the Pacific Subcommittee on Infrastructure Development in Asia and the Pacific;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of the Governments. Advisory missions as follows: two each on land transport development and facilitation, shipping and port development, international logistics and multimodal transport, and HIV/AIDS prevention and care in the transport industry; one each on participatory planning of rural infrastructure, an integrated approach to transport planning, development of inland water transport and strengthening national capabilities in tourism development; and technical assistance on integration of non-motorized transport into urban transport;

(ii) Group training

a. Seminars/workshops as follows: two on transport infrastructure development and facilitation and one on investment financing and planning of inland water transport; one on tourism infrastructure development, investment and facilitation of travel; and one on HIV/AIDS prevention and care in the transport industry;

b. Training workshops on an integrated approach to transport planning;

c. Promotion of private sector participation in infrastructure development;

d. Country-level seminars/workshops. One on participatory planning of rural infrastructure and one on shipping policy development;

e. International conference on inland water transport;

f. Two subregional/national workshops on development of multimodal transport;

g. Regional seminars. One on port management and commercialization and one on tourism planning and development;

h. Annual regional meetings on promotion of tourism in the greater Mekong subregion and on promotion of cooperation in tourism development and training;

i. Arrangements for technical cooperation among developing countries on tourism development and training;

j. Regional meeting on consultative mechanisms for key stakeholders in the maritime industry.

Resource requirements (at current rates)

Posts

17.98 An estimated amount of $3,533,900, reflecting an increase of $52,900, would provide for the posts shown in table 17.20. The required staffing resources take into account: (a) the inward redeployment of one P-3 post from subprogramme 1 to strengthen the capacity of this subprogramme to undertake work in relation to research/studies on the socio-economic impact of tourism, ecotourism and foreign tourism investment; the incumbent would also be responsible for the implementation of work related to development and maintenance of databases for monitoring and evaluation of national and regional tourism development; and (b) the delayed impact of the abolition of two posts midway through the biennium 1998–1999.

Other staff costs

17.99 The provision of resources for some clerical support functions under general temporary assistance has been discontinued.

Consultants and experts

17.100 A new provision of $43,800 is required as follows: (a) $14,600 for specialized expertise not available in the secretariat for the preparation of the biennial review of the developments in transport, communications, tourism and other infrastructure; and (b) $29,200 for ad hoc expert group meetings on regulatory issues in the transport sector and on the regional action programme of the New Delhi Action Plan on Infrastructure Development in Asia and the Pacific.

Travel

17.101 An estimated provision of $57,900, reflecting an increase of $10,400, would be required as follows: (a) $40,400, reflecting an increase of $4,500, to attend meetings of the SPECA Project Working Group on Transport and Border Crossing, ASEAN, ECO, SAARC, ASEAN Freight Forwarders and the APEC Transportation Working Group; and (b) $17,500, reflecting an increase of $5,900, to consult and coordinate with ECA, ESCWA, ECE, UNCTAD, OSShD, Union internationale des chemins de fer, IRU, BIMST-EC, IMO, APA, PATA (Asia Division and Pacific Division) and the World Tourism Organization to strengthen cooperation and coordination.

Contractual services

17.102 An estimated provision of $6,400, reflecting an increase of $4,300, would be required for the printing of the following publications: *Review of the Developments in Transport, Communications, Tourism and Other Infrastructure* and *Transport and Communications Bulletin for Asia and the Pacific.*

Subprogramme 7
Statistics

Table 17.21 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 315.7	2 111.3	125.9	5.9	2 237.2	290.3	2 527.5
Consultants and experts	27.8	18.0	(0.1)	(0.5)	17.9	2.6	20.5
Travel	46.3	46.6	(5.7)	(12.2)	40.9	1.9	42.8
Contractual services	46.4	31.5	5.8	18.4	37.3	5.4	42.7
Total	**2 436.2**	**2 207.4**	**125.9**	**5.7**	**2 333.3**	**300.2**	**2 633.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	31.6	–	UNDP	–
	735.1	456.2	UNFPA	300.0
	466.3	365.6	Bilateral and other resources	560.4
Total	**1 233.0**	**821.8**		**860.4**
Total (1) and (2)	**3 669.2**	**3 029.2**		**3 493.9**

Table 17.22 **Post requirements**

Organizational unit: Statistics Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	4	5	–	–	–	–	4	5
P-2/1	2	2	–	–	–	–	2	2
Total	**8**	**9**	**–**	**–**	**–**	**–**	**8**	**9**
Other categories								
Local level	13	12	–	–	2	2	15	14
Total	**13**	**12**	**–**	**–**	**2**	**2**	**15**	**14**
Grand total	**21**	**21**	**–**	**–**	**2**	**2**	**23**	**23**

17.103 Subprogramme 7 comprises the work that had been carried out in 1998–1999 under subprogramme 9, Statistics. The subprogramme is carried out by the Statistics Division.

17.104 Consistent with the terms of reference of the Commission, the main objectives of this subprogramme are to continue to facilitate the development of sustainable national statistical capabilities in the Asian and Pacific region; to disseminate comparable social, economic and other relevant statistics on the regional members and associate members of the Commission; and to promote the effective utilization of information technology within the public sector. The main activities are: (a) to assist and provide substantive and other services to the Committee on Statistics, which plays a central role in promoting and coordinating regional statistical development; (b) to organize technical cooperation activities, including advisory services and technical seminars, and disseminate technical materials, with the aim of promoting skills development and sharing of experiences and technical knowledge in statistics and information technology; (c) to organize workshops and training programmes in statistics and information technology, especially in association with the statistical training programmes of SIAP; (d) to prepare, review and coordinate at the regional level the development and revision of statistical standards and their eventual implementation; (e) to undertake the collection, compilation and dissemination of statistical information on the region and to provide statistical support for analytical work undertaken within the secretariat; and (f) to maintain close collaboration and cooperation with relevant regional, subregional and international organizations to promote improved coordination of technical assistance in statistics.

17.105 The end-users of the outputs of this subprogramme are national statistical offices, computerization and information technology focal points, and planning, monitoring and decision-making agencies in the member and associate member Governments; regional, subregional and international organizations; non-governmental organizations; national and international institutes; scholars concerned with economic, social, demographic and environmental research and policies; and individual firms and persons. In implementing the subprogramme, the secretariat will take due account of the different stages of statistical development among countries of the region, paying particular attention to the needs of the least developed countries and the disadvantaged economies in transition. Greater reliance will be placed on enhanced cooperation among countries and coordination of inputs from statistically advanced countries.

17.106 The United Nations Statistical Commission, ESCAP and its Committee on Statistics have emphasized the need for timely and relevant high-quality information in national planning and implementation of policies and programmes designed to attain sustainable economic growth and social development. Extrabudgetary resources are expected to contribute to the secretariat's efforts to strengthen the capacity of countries to identify, produce and disseminate data needed for their economic and social development, and to create more effective information technology policies. The Commission, the Bali Declaration on Population and Development and the International Conference on Population and Development have urged Governments to improve their population data production and dissemination capacity, especially by assigning priority to the application of modern information technology. Funding from UNFPA is expected to help the secretariat to assist countries in their efforts to improve their capacity to collect, process and disseminate such data. In particular, this will be done by sharing the experiences of advanced countries, good practices and information on lessons learned to help developing countries to make progress and avoid wasting resources on experimentation.

Expected accomplishments

17.107 By the end of the biennium 2000–2001, the following accomplishments are expected to be achieved:

(a) Improved coordination of and collaboration on statistical development and statistical standards in the region;

(b) Increased national capacity in development of statistical information systems and use of information technology.

Outputs

17.108 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Twelve plenary meetings and four committee sessions of the Commission; and six plenary meetings of the Committee on Statistics;

(ii) Parliamentary documentation

a. Commission. Report on issues related to statistics; report on progress achieved and difficulties encountered by members and associate members in addressing the year 2000 problem; and report of the Committee on Statistics;

b. Committee on Statistics. Report of the Working Group of Statistical Experts; and reports on selected issues in statistical development, issues in computerization in the public sector, an integrated presentation of work programmes on statistics in the region and activities of the secretariat since the eleventh session of the Committee;

(iii) Other services provided. One meeting of the Working Group of Statistical Experts;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. Eight issues of the *Statistical Newsletter*; four issues of the *Government Computerization Newsletter*; the annual *Statistical Yearbook for Asia and the Pacific*; *Foreign Trade Statistics for Asia and the Pacific*; eight issues of *Statistical Indicators for Asia and the Pacific*; and the annual *Asia-Pacific in Figures*;

(ii) Electronic, audio and video issuances. Monthly updates of ESCAP home pages on statistics and public sector computerization;

(iii) Exhibits. One exhibit for the Committee on Statistics;

(iv) Information kits. Wallcharts on general statistics;

(v) Technical material for outside users (databases, software, etc.). Data and information disseminated through electronic media (CD-ROM, diskettes, etc.); operation and maintenance of the ESCAP Statistical Information System (ESIS); and responses to ad hoc requests from outside users for statistical information;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Collaboration with intergovernmental organizations outside the United Nations system, including the East-West Centre and the Pacific Community; non-governmental organizations, including the International Statistical Institute; and United Nations bodies and specialized agencies, including the United Nations Statistical Commission and the Working Group of Statistical Experts, regional conferences of statisticians, city groups and the FAO Asia-Pacific Commission on Agricultural Statistics; the Administrative Committee on Coordination Subcommittee on Statistical Activities; and technical and substantive support to UNFPA country support teams in the region and to the Statistical Institute for Asia and the Pacific;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of the Governments. Advisory missions as follows: two on analysis and dissemination of population data and utilization of census data; and two on organizational and institutional issues affecting national statistical services and on the development of government information systems and the efficient use of information technology;

(ii) Group training. Annual seminars on organizational and institutional issues affecting national statistical services and on the development of government information systems and the efficient use of information technology; regional workshops as follows: two on socio-economic and environment statistics, three on various aspects of population statistics, including sampling applications, and three on various aspects of economic statistics.

Resource requirements (at current rates)

Posts

17.109 The estimated requirement of $2,237,200, reflecting an increase of $125,900, would provide for the posts as shown in table 17.22. The required staffing resources take into account the inward redeployment of one P-4 post from subprogramme 4 to strengthen the capacity of this subprogramme to undertake work in promoting national statistical capabilities and technical cooperation in key thematic areas, including socio-economic and environment statistics, as recommended by the Commission at its fifty-fourth session, and the outward redeployment of one Local level post to subprogramme 2 to strengthen the support service of the Least Developed Countries Section.

Consultants and experts

17.110 An estimated provision of $17,900 is requested as follows: (a) $9,600 to cover consultancy services involving specialized expertise not available in the secretariat for preparing a statistical study and for enhancing the statistical publications and other materials as follows: study on topic(s) selected for consideration of the Working Group of Statistical Experts, *Statistical Yearbook for Asia and the Pacific*; *Foreign Trade Statistics for Asia and the Pacific*, *Statistical Indicators for Asia and the Pacific*, *Asia-Pacific in Figures* and wallcharts on general statistics; and (b) $8,300 for the meeting of the Working Group of Statistical Experts.

Travel

17.111 An estimated provision of $40,900, reflecting a decrease of $5,700, is requested for travel of staff as follows: (a) $35,400, reflecting a reduction of $11,200, to attend meetings of the relevant bodies of the United Nations and other organizations related to statistics, including representation at the United Nations Statistical Commission and the Working Group on International Statistical Programmes and Coordination; and (b) a new provision of $5,500 to undertake technical consultation and liaison on statistical and public sector computerization matters with regional/subregional organizations and expert groups of topical interest which were not provided in the biennium 1998–1999.

Contractual services

17.112 An estimated amount of $37,300, reflecting an increase of $5,800, would be required for the printing and binding of the following mandated recurrent publications and wallcharts: *Statistical Yearbook for Asia and the Pacific*; *Foreign Trade Statistics for Asia and the Pacific*; *Statistical Indicators for Asia and the Pacific*; and *Asia-Pacific in Figures*.

D. Programme support

Table 17.23 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	21 885.0	21 757.8	(498.6)	(2.2)	21 259.2	4 313.5	25 572.7
Other staff costs	361.2	600.7	252.2	41.9	852.9	123.6	876.5
Travel	24.1	54.9	(5.6)	(10.2)	49.3	2.4	51.7
Contractual services	191.1	155.7	11.8	7.5	167.5	24.3	191.8
General operating expenses	4 630.7	3 342.0	60.8	1.8	3 402.8	493.1	3 895.9
Hospitality	9.6	10.3	–	–	10.3	1.5	11.8
Supplies and materials	518.6	563.3	(32.5)	(5.7)	530.8	76.8	607.6
Furniture and equipment	1 204.4	875.0	182.3	20.8	1 057.3	153.1	1 210.4
Total	**28 824.7**	**27 359.7**	**(29.6)**	**(0.1)**	**27 330.1**	**5 188.3**	**32 518.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	1 420.7	1 315.9	(ii) Extrabudgetary activities	1 040.6
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	–	UNDP	–
	114.7	–	UNFPA	–
	280.9	5 182.4	Bilateral and other resources	6 141.1
Total	**1 816.3**	**6 498.3**		**7 181.7**
Total (1) and (2)	**30 641.0**	**33 858.0**		**39 700.1**

Table 17.24 **Post requirements**

Organizational units: Programme Management Division and Administration Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	6	7	–	–	1	–	7	7
P-4/3	38	37	–	–	2	1	40	38
P-2/1	9	8	–	–	–	–	9	8
Total	**55**	**54**	**–**	**–**	**3**	**1**	**58**	**55**
Other categories								
Local level	203	203	–	–	15	14	218	217
Field Service	1	–	–	–	–	–	1	–
Total	**204**	**203**	**–**	**–**	**15**	**14**	**219**	**217**
Grand total	**259**	**257**	**–**	**–**	**18**	**15**	**277**	**272**

17.113 Programme support comprises programme management, library services, conference services and administration and common services.

Outputs

17.114 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Programme management.* The Programme Management Division provides substantive and secretariat services to the Commission and its subsidiary bodies, as well as to meetings of the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission. It coordinates the planning, programming, monitoring and evaluation of the implementation of the work programme of the Commission, including its programme of technical cooperation activities, in accordance with the mandates of the Commission and the United Nations global bodies. In addition, the Division assists and advises the Executive Secretary in establishing coherent policy and strategic guidelines on programme planning and the operational activities of ESCAP, as well as on the mobilization, management and use of regular and extrabudgetary resources. It also provides assistance in the management of extrabudgetary resources and the backstopping of technical assistance projects to the three regional institutions subsidiary to ESCAP, namely, the Asian and Pacific Centre for Transfer of Technology (APCTT) in New Delhi, the Regional Coordination Centre for Research and Development of Coarse Grains, Pulses, Roots and Tuber Crops in the Humid Tropics of Asia and the Pacific in Bogor, Indonesia, and SIAP in Tokyo;

(b) *Library services.* Provision of library and information technology services, as well as advisory and training services, concerning the information system, in response to the work programme of the ESCAP secretariat, staff of United Nations agencies in Bangkok and the public and private sector;

(c) *Conference services.* Coordination and provision of conference services to meetings of the policy-making organs and other intergovernmental meetings held under the auspices of ESCAP; and provision of editorial services, translation, text processing and printing of documents and publications;

(d) *Administration and common services.* Provision of administrative and support services related to human resources management, financial administration and resource planning, and use of common services to support the implementation of the work programme, including (i) recruitment, placement, career development, staff training, staff administration, staff counselling and medical services; (ii) overall coordination of budgets, financial management, control and treasury services; (iii) general services, including buildings management, security and safety, communications, procurement and transportation; and (iv) electronic data-processing services.

Resource requirements (at current rates)

Posts

17.115 The estimated resource requirement of $21,259,200, reflecting a decrease of $498,600, would provide for the posts shown in table 17.24. These requirements reflect: (a) the proposed reclassification of one P-4 post to P-5 to implement the post classification level for the chief of the Editorial Services Section and of one Field Service post to P-4 to supervise the Technical Services Unit within the Electronic Services Section; (b) the outward redeployment of one P-3 post to subprogramme 3 and one P-2 post to subprogramme 4; and (c) the delayed impact of nine posts abolished midway in the biennium 1998–1999.

Other staff costs

17.116 The estimated requirements of $852,900, reflecting an increase of $252,200, would provide for the following: (a) $361,400, increased by $159,800, for general temporary assistance during periods of peak workload and to cover the replacement of staff on extended sick leave and maternity leave ($201,600) and to provide continuing support for IMIS operations subsequent to completion of installation ($159,800); (b) $176,900, at maintenance level, for overtime in periods of peak workload and night differential; and (c) $314,600, increased by $92,400, for contractual security, a part-time human resources/staff counsellor in response to recommendations of the Office of Human Resources Management and the Staff-Management Coordination Committee and other clerical services.

Travel

17.117 The estimated requirements of $49,300, reflecting a reduction of $5,600, would provide for: (a) travel for consultations at Headquarters with ESCAP institutes and the ESCAP Pacific Operations Centre at Port Vila, Vanuatu, on programme coordination and administrative, financial and personnel matters; (b) travel of conference services staff to attend the annual sessions of the Inter-agency Meeting on Language Arrangements, Documentation and Publications and the Joint Inter-Agency Meeting on Computer-assisted Translation and Terminology; and (c) travel for the Librarian to represent the United Nations/ESCAP at selected regional Library/information technology seminars;

Contractual services

17.118 The estimated requirements of $167,500, reflecting an increase of $11,800, relate to language training; the annual contract for software support and maintenance services covering operating system and systems software; upgrading of existing system administration, database management, application development and user-oriented software tools; contractual design and development of software for ready access of ESCAP data and information through the Internet, and on CD-ROM; contractual design and development of modules to accommodate the direct submission of data by participating countries for entry into ESIS; and the second phase of the contractual design and development of the ESCAP Programme Monitoring System. The increase of $11,800 is due to the increased requirements for resources for language training and for data-processing services.

General operating expenses

17.119 The estimated resources of $3,402,800, reflecting an increase of $60,800, would provide the following: (a) $999,400, increased by $10,700, for rental and maintenance of premises; (b) $1,287,500 for utilities (electricity, water, fuel and oil); (c) $107,200 for rental of photocopying equipment and vehicles, reflecting a reduction of $38,600; (d) $92,800 for rental and maintenance of data-processing equipment, increased by $50,500 for the maintenance of Cabletron local area network (LAN) devices and hardware maintenance services for LAN servers; (e) $504,300 for communications (postage, cables, telephone, telex and pouch), reflecting a reduction of $23,900; (f) $230,500 for maintenance of furniture and equipment, including *inter alia* the ESCAP share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management servers, increased by $4,300; and (g) $181,100 for miscellaneous services, including freight, general insurance, bank charges and other services, increased by $58,500 owing to increased requirements for all risk insurance, bank and miscellaneous charges.

Hospitality

17.120 The estimated amount of $10,300, at the maintenance level, would provide for official functions, including the celebration of United Nations Day.

Supplies and materials

17.121 An estimated amount of $530,800, reflecting a reduction of $32,500, is requested for office supplies and materials, internal reproduction supplies and library books and supplies.

Furniture and equipment

17.122 An estimated provision of $1,057,300, reflecting an increase of $182,300, is requested as follows: (a) $80,800 for replacement of office furniture and equipment, increased by $50,400, in particular to replace photocopying machines; (b) $784,200, increased by $181,000, for acquisition and replacement of automation equipment and related software; the increase in resources is for additional LAN servers and gateways to meet the ongoing demand by secretariat users for increased processing power and storage capacity and for the acquisition of additional network devices to re-engineer the LAN network as necessary to accommodate traffic loads and to improve traffic flow and response times; (c) $38,800 for replacement of printing equipment and of conference-servicing equipment, reflecting a reduction of $71,500; (d) $41,900 for transportation equipment, maintained at 1998–1999 levels, to replace two vehicles; (e) $65,100, increased by $26,900, for communications equipment; and (f) $46,500, reflecting a reduction of $4,500, for other equipment, including building maintenance, security and safety, and miscellaneous equipment, such as drinking water cooler units, lockers for buildings maintenance staff, etc.

Table 17.25 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommends that the Administration establish the conference centres of ECA and of ESCAP as separate cost centres and that all costs associated with their operation be apportioned to them for more accurate determination of their profitability (para. 162).	ESCAP activities and services relating to the Conference Centre will be operated under Income section 3 in the biennium 2000–2001. Further to the management audit of the conference centres and subsequent discussions and consultation with the Office of Internal Oversight Services and the Office of Programme Planning, Budget and Accounts, which took place in the third quarter of 1998, a feasibility study on the various uses of the centres and their profitability will be undertaken by the end of 1999. Meanwhile, ESCAP shall continue maximizing use of the Conference Centre. Separate income and expenditure accounts have been established to record all costs associated with the operation in order to determine its profitability.
The Board recommends that the Administration of ESCAP ensure that appropriate staff are allocated to projects after priorities have been identified (para. 214).	In their review of project management, the auditors had referred to two particular cases, one concerning improvement of the statistics on women in the ESCAP region and the second concerning development of a computerized statistical information system (ESIS) at ESCAP. The first project is now closed, and the printing of the final two profiles is in process. In the second case, recruitment for the post of a Statistical Database Administrator, whose services are a prerequisite for any significant progress with ESIS, is at an advanced stage. In efforts to ensure that appropriate resources are allocated to programme areas, the redeployment of regular budget posts in the context of ESCAP restructuring and programme budget exercises has been undertaken in two phases, the first phase of which was effected as of 15 July 1998. The redeployment reflected priorities expressed by member States in a questionnaire circulated in February 1997, by allocating more regular budget staff resources to the programme areas related to the development of tourism and the area involving the above two cases (statistics). (See also the response below to the recommendation of the Advisory Committee on Administrative and Budgetary Questions (para. V.6)).

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part V)	
The Committee recommends that the format of presentation of programmes of activities of the regional commissions be reviewed with a view to delineating more clearly substantive activities vis-à-vis programme support and harmonizing the budget presentation (paras. V.4 and V.44).	This proposed programme budget harmonizes the format of presentation of the programme of activities of the regional Commissions. The new presentation concerns a standardized presentation of the parts on executive direction and management and programme support. In each section of the regional commissions, the part on executive direction and management now includes the activities and resources related to the Office of the Executive Secretary, the Secretary of the Commission and the unit/structure dealing with information services. Similarly the part on programme support includes the activities and resources related to (a) administrative and common services (including programme planning, budget and finance; human resources management; general services); (b) conference and library services; and (c) management of technical cooperation. The format of presentation of the parts on policy-making organs and programme of work has always been harmonized and has therefore not been modified.
The Committee notes that the level of resources proposed for programme support in some regional commissions continues to be high in relation to resources requested for the programme of work. In this regard, the Committee reiterates its view, contained in paragraph V.7 of its first report on the proposed programme budget for the biennium 1996–1997 (A/50/7), that the requirements for programme support should have been considerably lower and that the resources thus released could have been diverted to substantive activities (para. V.5).	The ESCAP programme budget for the biennium 2000–2001 includes the proposed redeployment of two regular budget posts in the Professional category (one P-3 and one P-2) from the programme support to programme areas, with a view to increasing the allocation of regular budget resources to substantive activities. The programme support costs of ESCAP include the expenses of the conference services and common service, which are clearly directly related to the substantive divisions. Common service include such items as computer and office equipment, furniture, office and other supplies, communications costs, office and building maintenance and utilities. The possibility of decentralizing the common service costs from programme support to the respective programme of work was considered. However, to ensure cost-effectiveness and optimal use of limited regular budget non-staff costs, and to avoid increasing administrative procedures required of substantive divisions, ESCAP decided to continue with the central management of the common service expenses under programme support.

Brief description of the recommendation	*Action taken to implement the recommendation*
Budget submissions should indicate the extent of review by intergovernmental organs of the programmes of work of the Commission and its various organizational and institutional issues, including intergovernmental structure. The submission should identify the financial implications resulting from intergovernmental reviews, as well as proposed reallocation within the same budget section of released resources to other priority issues. All increases in requirements resulting from intergovernmental reviews should also be indicated in the budget submissions (para. V.6).	The draft programme of work for the biennium 2000–2001 pertaining to subprogrammes 1, 3, 4, 5, 6 and 7 were reviewed by the respective legislative committees during the period from September 1998 to March 1999. As the Commission had reduced the duration of the legislative committee meetings from five working days to three working days by its resolution 53/1 of 30 April 1997, the legislative committees conducted a review of the respective programme of work at the programme area level rather than at the output level. The draft programme of work of ESCAP was reviewed by the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission at its regular session, on 28 January 1999, and will be further reviewed by the Commission at its fifty-fifth session, scheduled to be held from 22 to 28 April 1999. The outcome of the Governments' assessment in response to the 1997 questionnaire on the regular budget resource allocations of ESCAP to the 1996–1997 programme of work, and the subsequent mandates and priorities of the Commission in 1997 and 1998, specifically called for allocation of additional regular budget resources to: (a) statistics; (b) tourism; (c) research and analysis on the causes and consequences (both economic and social) of the financial crisis, and the actions necessary to overcome them; and (d) regional implementation of the Agenda for Action on Social Development in the ESCAP region. More allocation of regular budget staff and non-staff resources has been proposed for these four areas in the proposed programme budget of ESCAP for the biennium 2000–2001.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee recommends that future budget submissions identify publications initiated by the secretariats, including studies to be undertaken by consultants, and indicate more clearly intended users of United Nations publications, both recurrent and non-recurrent. The Committee also reiterates its view, reflected in paragraph 76 of its first report on the proposed budget for the biennium 1996–1997, that the secretariat should indicate to the relevant intergovernmental bodies the number, type, cost and audience of each publication, the date intended for publication, the date when each publication was first requested, who requested such publication, when it was last reviewed and by whom (para. V.7).	Starting with the programme budget for the biennium 1998–1999, ESCAP has differentiated its recurrent and non-recurrent publications into two categories, namely, "mandated" and "discretionary". Moreover, ESCAP reduced a number of "discretionary" recurrent and non-recurrent publications for the biennium 2000–2001, with a view to rationalizing its publications programme. In May 1997, the Advisory Committee of Permanent Representatives and Other Representatives Designated by Members of the Commission constituted an open-ended informal working group to undertake in-depth reviews of, *inter alia*, ESCAP recurrent publications for 1998–1999. In August 1997, the Working Group reviewed the profile of each of the 41 recurrent publications, including the mandate, the general contents, the intended readership, the readership survey, the source of funding (direct costs), the issuance dates for the past five years, distribution and stock, and sales record, where applicable. As a result of the review, the readership survey was made mandatory for all ESCAP publications and the Publications Committee, established in 1993 but which had not met since early 1994, was reconstituted. The member and associate member Governments were advised of the result of the exercise at the fifty-fourth session of the Commission, held in April 1998. The Publications Committee completed the draft of a "Guide to ESCAP publication activities", to assist ESCAP staff members in preparing publications and to contribute to the overall improvement in the quality of ESCAP publications.

Brief description of the recommendation	*Action taken to implement the recommendation*
	For the programme budget exercise for the biennium 2000–2001, ESCAP introduced a revised publication proposal form, which requires the author divisions to provide detailed information, including the intended users, source of funding, etc., which can be made available to member and associate member Governments. A number of member and associate member Governments of the Commission, particularly the least developed, landlocked and island developing States expressed their concern over the shift in mode of information dissemination from the traditional publications to the electronic issuance, namely, the Internet. They cautioned that a large number of the intended audience in these countries was not yet adequately equipped with the necessary information technology hardware. They therefore requested the secretariat to ensure that the needs of the primary end-users of ESCAP technical publications in those countries would be met.
The Committee draws attention to its comments and observations in paragraph 83 of chapter I and points out also that requirements for consultants in future budget submissions should be prepared in accordance with such guidelines which the General Assembly may wish to establish as a result of its consideration of the report of the Secretary-General on the comprehensive policy guidelines on consultants to be submitted in accordance with section VI, paragraph 4, of Assembly resolution 51/226 of 3 April 1997 (para. V.8).	ESCAP has reviewed the consultancy funds requested under the programme budget for the biennium 2000–2001 and has ensured that they are kept to the minimum to cover specialized consultancy services not available in the secretariat and mandated outputs/activities.
The Advisory Committee recommends that the description of international cooperation and inter-agency coordination and liaison be significantly improved so that Member States are provided with a clear picture of how these activities relate and contribute to other quantifiable and/or identifiable mandated activities (para. V.10).	A full description of international cooperation and inter-agency coordination and liaison is provided in the ESCAP programme budget proposals for the biennium 2000–2001. Travel required for international cooperation and inter-agency coordination and liaison are quantified and the source of funding is also identified in each annex of its budget submission to Headquarters.

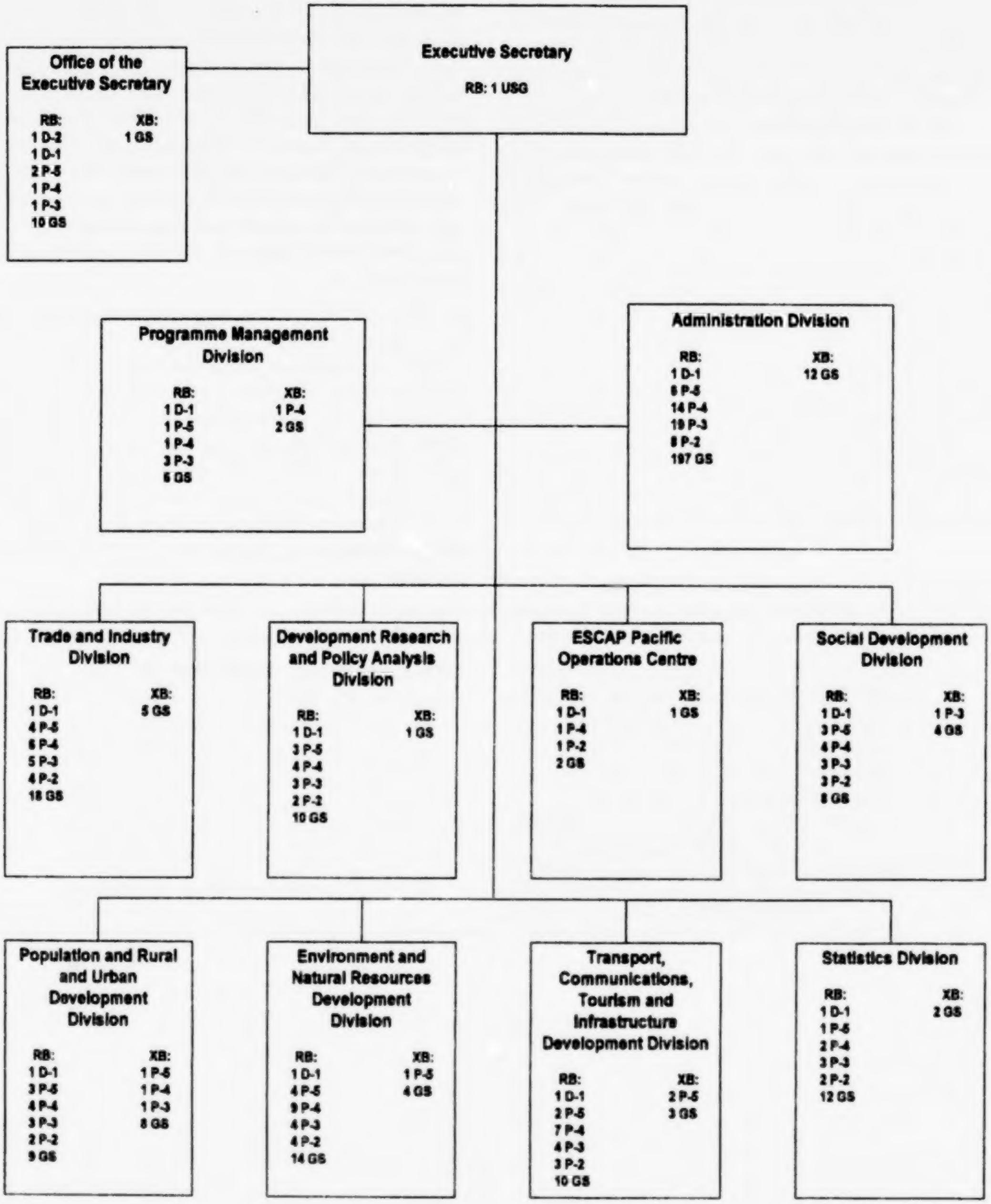
Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee notes that proposed estimates for travel in the budget submissions for ESCAP, ECE and ECLAC show various rates of growth. The Committee recalls, in this connection, its earlier observation that, with the advent of technological innovations and the on-line availability of information, expenditures in this area could, in some cases, be considerably lowered (see A/50/7, para. V.8). The Committee reiterates its position on the matter and requests that additional measures be taken to reduce travel costs in ESCAP, ECE and ECLAC in future budgets (para. V.11).	ESCAP has been mandated by the General Assembly and the Commission to provide assistance to new regional institutions/programmes, such as BIMST-EC and the Special Programme for the Economies of Central Asia, for which additional travel funds are required.
The Committee welcomes the intention to increase electronic dissemination of information. The Committee trusts that the next budget submission of ESCAP will reflect savings and other benefits resulting from electronic dissemination of information (para. V.46).	As indicated above, during the review of the ESCAP publications programme for the biennium 1998–1999, a number of member and associate member Governments of the Commission, particularly the least developed, landlocked and island developing States, expressed serious concern over the shift in the mode of information dissemination from the traditional publications to electronic issuance, namely, the Internet. They cautioned that a large number of the intended audience in these countries was not yet adequately equipped with the necessary information technology hardware. They therefore requested the secretariat to ensure that the needs of the primary end-users of ESCAP technical publications in these countries would be met.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/52/776)	
The Office of Internal Oversight Services recommended that, in the context of the progressive reorganization of the Commission's work on a thematic basis, ESCAP ensure the quality and relevance of publications on a continuous basis. The response of ESCAP management was pending as of the date of the report (para. 25).	In December 1997, the Executive Secretary reconstituted the Working Group on Publications and renamed it the ESCAP Publications Committee. The Executive Secretary also requested that readership surveys be intensified and undertaken as an integral part of all publications produced by ESCAP, in order to assess the relevance and usefulness of the publications for the target groups concerned. The objectives of the exercise were to streamline the ESCAP publications programme in the context of the United Nations reform exercise, and to ensure that only quality publications were produced in the most time-efficient and cost-effective manner. The Publications Committee established three working groups to address various aspects of its work, namely (a) publications and related issues, including joint printing arrangements, sales of publications, mailing lists of recipients, desktop publishing, cost-effectiveness of printing funds, electronic dissemination and readership surveys; (b) review and update of the guidelines developed in 1993; and (c) quality control. The Committee met 13 times in 1998 and completed its report, which consists of a summary of recommendations arising from the analysis undertaken by the three working groups, together with the draft of a Guide to ESCAP publications activities. The Guide is intended as a reference tool to assist ESCAP staff members in preparing publications and to contribute to the overall improvement in the quality of ESCAP publications.

Brief description of the recommendation	*Action taken to implement the recommendation*
	Some salient features of the Committee's recommendations are: (a) the outline of steps towards institutionalizing a peer review; (b) attribution of authorship to consultants as incentive for producing quality outputs of the highest standard possible; (c) assignment of more responsibility and credibility to officers directly concerned, in addition to the overall responsibility of the division directors; (d) periodic review by the Office of the Executive Secretary of ESCAP publications as a whole, with a view to improving the future publications programme and to providing feedback to the divisions concerned; (e) special importance should be attached to the Guide to serve as a handbook for the production of quality manuscripts; (f) promotion of the use of electronic publishing technologies to save time and cost; (g) the ESCAP mailing list of sales publications should be critically reviewed from time to time, in consultation with the divisions concerned, with a view to updating and streamlining it, as appropriate; and (h) evaluation, including standardization of readership surveys to the extent possible, provision of incentives to target readers and recipients to attract feedback from them, and establishment of a line of communication with the United Nations Publications Office to collect feedback on sales of ESCAP publications. The Publications Committee's report, together with the draft of the Guide, was submitted in January 1999 to the Executive Secretary for approval and adoption.
The Office of Internal Oversight Services recommended that ESCAP expeditiously establish the trust funds for which contributions had already been received, close all completed projects and determine the disposition of unspent balances in consultation with donors. The response of ESCAP management was pending as of the date of the report (para. 42).	ESCAP fully endorses the recommendation of the Office of Internal Oversight Services with regard to the importance of and the need for expeditious programming of extrabudgetary funds available to it for specific projects and activities in consultation with the donors concerned. Those funds include new annual contributions of donors, along with savings of completed projects funded with the previous years' annual contributions, as well as the interest income accrued to each donor programme.

Brief description of the recommendation	*Action taken to implement the recommendation*
	It may be useful to point out that, while intended contributions may be announced by donors at the annual Commission session (normally held in April), the actual payment of such intended contributions is usually made towards the end of the year. Nevertheless, such intended contributions are meant for utilization in the following calendar year. To expedite programming, ESCAP now undertakes an annual extrabudgetary project formulation exercise, normally during the months of May to August of a calendar year, based on the announcement by donors at the annual session of intended contributions. Packages of project proposals resulting therefrom are then submitted to the various traditional donors for consideration and approval for implementation in the subsequent year. In 1997, ESCAP also managed to obtain cooperation and support from one of its major traditional donors (Japan) in expediting its review and approval process, which resulted in approval of new project proposals towards the end of December 1997 and in January 1998. Prior to this, approval had been received by ESCAP only in May of the following year. This has greatly expedited the programming schedule. ESCAP will continue its efforts in ensuring expeditious programming of extrabudgetary funds with other donor programmes.
The Office of Internal Oversight Services recommended that ESCAP establish an independent security function within its Electronic Services Section with overall responsibility for the security of the Commission's technological environment. The Office further recommended that ESCAP develop a disaster recovery plan in order to provide a level of system dependability that satisfied the requirements of both ESCAP and Headquarters (para. 69).	The reclassification of one Field Service post to P-4 is proposed for undertaking the functions required to implement these recommendations.

Economic and Social Commission for Asia and the Pacific
Proposed 2000–2001 organizational structure and post distribution



Section 18
Economic development in Europe

(Programme 16 of the medium-term plan for the period 1998–2001)

Overview

18.1 The programme is under the responsibility of the Economic Commission for Europe (ECE).

18.2 The programme of work to be carried out by the Commission in the biennium 2000–2001 is in conformity with the overall objectives of the revised medium-term plan for the period 1998–2001 as revised (A/53/6/Rev.1), which comprises eight subprogrammes. The revised medium-term plan reflects the comprehensive reform process carried out by ECE in the past two years. It is recalled that some of the elements of the reform process had already been described in the programme of work of ECE for the biennium 1998–1999. This was the case in particular for the discontinuation of former subprogramme 8, Industry and technology (see document A/52/6/Rev.1. vol. II, para. 18.15). The remaining elements of the reform shown in the programme of work for the biennium 2000–2001 described below concern, *inter alia*, the incorporation of the former subprogramme 4, Trade facilitation, in its entirety, in the revised subprogramme 6, Trade, industry and enterprise development.

18.3 As required by the Plan of Action adopted by ECE member countries in April 1997, all principal subsidiary bodies have prioritized their respective programme of activities, and the Group of Experts on the Programme of Work reviewed the programmes of work of the principal subsidiary bodies and recommended no adjustment in their orientation and no changes in the distribution of resources among subprogrammes. The Group met in the autumn of 1998. Its recommendations were endorsed by the Commission in December 1998 and are reflected in the proposals under this section.

18.4 The main objective of ECE is to develop principles, information systems and instruments that facilitate understanding and harmonious economic relations among all the countries of the region despite their diversity. The actions of ECE involve other intergovernmental bodies active in Europe as well as major non-governmental actors, particularly enterprises, local authorities and non-governmental organizations. ECE pays particular attention to those groups of countries which are less advanced in their transition to a market economy or whose economies have been affected by conflicts.

18.5 In the biennium 2000–2001, ECE will continue to produce statistics, information and analyses on all the countries of the region and on their increasing interdependence. This will provide new insights into major economic issues and will further constitute a basis for policy debates among member States, within the framework of the annual session of the Commission, to which the reform has given a new impetus.

18.6 The focus in terms of normative activities will be to promote the effective implementation of ECE conventions, norms and standards, in particular through support to countries with economies in transition. ECE will also continue to develop conventions, norms, standards and guidelines by involving interested economic parties.

18.7 Technical assistance activities that supplement and support the above core activities will continue to be carried out, mainly in the form of advisory services and workshops. This type of support will be provided through activities organized with subregional groupings and subregional initiatives, as this approach promotes the sharing of best practices and is cost-effective due to its multiplier effect for the beneficiary countries.

18.8 The dissemination of accurate information on all member countries is expected to provide to public and private policy makers an informed basis for their decisions, facilitate analysis of major global economic events and their impact on the ECE region and create a better understanding among countries of the region. It is further expected that more countries will ratify and better implement the agreed norms and conventions, in particular through changes in their legislation. The adoption of new conventions, norms and standards is also expected to strengthen the links among the different countries of the region.

18.9 ECE will cooperate with other international organizations active in Europe, in particular regional institutions and subregional groupings. This cooperation will build upon complementarities in terms of membership, mandates and approaches to issues of common concern. It will also take into account the proven advantages of the organizations concerned so as to avoid duplication.

18.10 The Plan of Action adopted by ECE member countries in April 1997 identified gender mainstreaming as a cross-sectoral concern that is an integral part of the strategic directions of ECE, and all principal subsidiary bodies have been requested to bear this in mind in planning and carrying out their activities.

18.11 The regular budget resources proposed under this section would amount to $43,590,100, representing resource growth of $40,500 from the previous biennium. The changes in the distribution of resources reflected in table 18.1 below can be summarized as follows:

(a) The decrease under executive direction and management in the amount of $208,100 is the net result of the outward redeployment of the staff and other resources of the Coordinating Unit for Operational Activities to programme support, partially offset by the inward redeployment of one P-2 post from programme support to strengthen the Office of the Executive Secretary in carrying out its oversight and leadership functions; the establishment of one new P-4 post for planning and carrying out all information activities for ECE and its subsidiaries bodies; the reclassification of one P-3 post to the P-4 level for programme monitoring and evaluation, inter-agency coordination, follow-up to global conferences and gender mainstreaming; and increases of $12,300 under contractual services for external translation, printing and binding of publications and information brochures;

(b) The decrease under programme of work of $265,600 is the net result of decreases of $397,800 under grants and contributions for computer-processing, telecommunications, data-storage and other specialized services provided to ECE and $23,900 under travel, partially offset by increases of $81,000 under posts as a result of the proposed reclassification of two P-3 posts to the P-4 level; $15,000 under consultants and experts reflecting the requirements needed to prepare a number of specialized publications; $40,100 under contractual services for the external production of some of the leading ECE publications, such as *Economic Survey of Europe*; and $20,000 under supplies and materials mostly owing to increased costs for electronic information services and subscriptions;

(c) An increase of $514,200 under programme support, which represents the net result of increases reflecting the inward redeployment of resources under the Coordinating Unit for Operational Activities (one D-1, one P-3 and one General Service (Other level) post) from executive direction and management and the reclassification of the P-4 post of the Chief of the Administrative and Conference Services Unit to the P-5 level, partially offset by decreases related to the outward redeployment of one P-2 post to executive direction and management and reduced requirements under contractual services and general operating expenses.

18.12 It is estimated that during the biennium, extrabudgetary resources amounting to $9,828,500 will be utilized to supplement resources from the regular budget, primarily to finance the organization of workshops, seminars and symposia for the countries in the region, particularly in countries with economies in transition; to support the implementation of the conventions on the environment adopted within the framework of ECE; to support cooperative agreements signed by various ECE member States on transport; and to share best practices and stimulate contacts in the sectors of energy efficiency, timber, trade and the like.

Table 18.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Executive direction and management	2 636.3	3 375.7	(208.1)	(6.1)	3 167.6	58.1	3 225.7
Programme of work	37 002.5	36 308.6	(265.6)	(0.7)	36 043.0	581.0	36 624.0
Programme support: administration and common services	4 112.4	3 865.3	514.2	13.3	4 379.5	61.4	4 440.9
Total	**43 751.2**	**43 549.6**	**40.5**	**–**	**43 590.1**	**700.5**	**44 290.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	114.6	484.8	(ii) Extrabudgetary activities	493.6
			(b) Substantive activities	
	87.3	165.0	Trust Fund for Human Settlements	168.4
	2 927.0	4 379.5	Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	4 422.8
	350.4	406.8	Trust Fund for the Energy Efficiency 2000 project	389.9
	12.3	22.6	Trust Fund for the ECE Study on Long-term Timber Trends and Prospects	56.5
	5.6	42.4	Trust Fund for Electronic Data Interchange for Administration, Commerce and Transport	75.7
	647.1	849.1	Trust Fund for Assistance to Countries in Transition	700.6
	6.7	–	Trust Fund for the ECE Regional Preparatory Meeting for the Fourth World Conference on Women	–
	228.3	442.1	Trust Fund for Environmental Performance Reviews and Environment for Europe	576.3
			(c) Operational projects	
	1 198.7	1 604.0	UNFPA	–
	1 246.2	1 038.3	UNDP	494.3
	2 647.8	3 278.0	Technical cooperation trust funds	2 450.4
Total	**9 472.0**	**12 712.6**		**9 828.5**
Total (1) and (2)	**53 223.2**	**56 262.2**		**54 119.1**

Table 18.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	41 972.5	40 020.9	394.1	0.9	40 415.0	624.0	41 039.0
Other staff costs	146.7	184.5	–	–	184.5	3.4	187.9
Consultants and experts	262.7	376.2	15.0	3.9	391.2	6.9	398.1
Travel	548.4	622.1	–	–	622.1	30.5	652.6
Contractual services	162.3	373.7	36.7	9.8	410.4	7.4	417.8
General operating expenses	93.8	158.5	(27.5)	(17.3)	131.0	2.3	133.3
Hospitality	15.6	15.6	–	–	15.6	0.2	15.8
Supplies and materials	84.2	115.3	20.0	17.3	135.3	2.6	137.9
Furniture and equipment	465.0	485.4	–	–	485.4	8.7	494.1
Grants and contributions	–	1 197.4	(397.8)	(33.2)	799.6	14.5	814.1
Total	**43 751.2**	**43 549.6**	**40.5**	**–**	**43 590.1**	**700.5**	**44 290.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	2 508.4	1 443.1	Posts	1 110.8
	591.2	1 805.1	Other staff costs	787.4
	390.1	842.5	Consultants and experts	763.7
	626.8	947.2	Travel	679.0
	399.2	507.1	Contractual services	233.0
	87.7	213.1	General operating expenses	199.3
	0.1	–	Supplies and materials	33.0
	88.4	198.5	Furniture and equipment	112.7
	4 133.8	5 900.5	Grants and contributions	5 245.0
	646.3	855.5	Other	664.6
Total	**9 472.0**	**12 712.6**		**9 828.5**
Total (1) and (2)	**53 223.2**	**56 262.2**		**54 119.1**

Table 18.3 Post requirements

Programme: Economic development in Europe

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	9	9	–	–	–	–	9	9
P-5	21	22	–	–	1	2	22	24
P-4/3	64	64	–	–	6	1	70	65
P-2/1	18	18	–	–	–	–	18	18
Total	**114**	**115**	**–**	**–**	**7**	**3**	**121**	**118**
General Service category								
Principal level	6	6	–	–	–	–	6	6
Other level	75	75	–	–	2	2	77	77
Total	**81**	**81**	**–**	**–**	**2**	**2**	**83**	**83**
Grand total	**195**	**196**	**–**	**–**	**9**	**5**	**204**	**201**

18.13 The estimated percentage distribution of the total resources of ECE in the biennium 2000–2001 would be as follows:

	Regular budget	*Extrabudgetary*
	(Percentage)	
Executive direction and management	7.2	–
Programme of work	82.8	87.9
Programme support	10.0	12.1
Total	**100.0**	**100.0**

18.14 Resources for administration and conference and general services for ECE are, unlike for other regional commissions, not included under its own programme budget. They are included in a consolidated fashion under section 27E, Administration, Geneva, in respect of administration and general services, and under section 2, General Assembly affairs and conference services, in respect of conference-servicing costs. They are thus administered by the United Nations Office at Geneva in an integrated fashion.

18.15 In order to permit a comparison among regional commissions while at the same time maintaining the advantages of integrated management and avoiding duplication of effort, the estimated resources (at current rates) to be provided by the United Nations Office at Geneva to ECE for administrative, conference and general services during the biennium 2000–2001 are summarized below:

	United States dollars
Administration and general services	9 166 100
Conference and library services	22 524 500
Total	**31 690 600**

A. Policy-making organs

18.16 The Commission, which reports to the Economic and Social Council, provides overall direction to the work of the secretariat. It meets annually for three or four working days, supplemented by ad hoc informal sessions of one day every three months, as necessary, and in keeping with past practice. It has seven principal subsidiary bodies: the Committee on Environmental Policy (subprogramme 1, Environment) meets three days annually; the Inland Transport Committee (subprogramme 2, Transport) meets three days annually; the Conference of European Statisticians (subprogramme 3, Statistics) meets two and a half days annually; the Committee on Sustainable Energy (subprogramme 5, Sustainable energy) meets three days annually; the Committee for Trade, Industry and Enterprise Development (subprogramme 6, Trade, industry and enterprise development) meets three days annually; the Timber Committee (subprogramme 7, Timber) meets two and a half days annually; and the Committee on Human Settlements (subprogramme 8, Human settlements) meets two and a half days annually.

18.17 The Commission also established a Group of Experts on the Programme of Work open to all member States. The Group meets at least every two years in the autumn prior to the preparation of the programme budget submission to provide recommendations to the Commission on adjustments and shifts in the ECE programme of work. The recommendations of the Group of Experts on the Programme of Work, endorsed by the Commission, have been taken into account in the preparation of the programme budget proposals under this section. Furthermore, the programme narratives were provided to member States in advance, and their comments have also been taken into consideration in the preparation of these proposals.

B. Executive direction and management

Table 18.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 354.1	3 043.8	(220.4)	(7.2)	2 823.4	46.8	2 870.2
Consultants and experts	61.3	84.9	–	–	84.9	1.5	86.4
Travel	179.8	170.8	–	–	170.8	8.4	179.2
Contractual services	25.5	60.6	12.3	20.2	72.9	1.2	74.1
Hospitality	15.6	15.6	–	–	15.6	0.2	15.8
Total	**2 636.3**	**3 375.7**	**(208.1)**	**(6.1)**	**3 167.6**	**58.1**	**3 225.7**

Table 18.5 **Post requirements**

Programme: Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	3	2	–	–	–	–	3	2
P-4/3	2	2	–	–	–	–	2	2
P-2/1	–	1	–	–	–	–	–	1
Total	**7**	**7**	–	–	–	–	**7**	**7**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	4	–	–	–	–	5	4
Total	**6**	**5**	–	–	–	–	**6**	**5**
Grand total	**13**	**12**	–	–	–	–	**13**	**12**

18.18 The Office of the Executive Secretary provides overall executive direction, management and policy guidance and leadership for the implementation of all subprogrammes of the ECE programme of work. The functions of the Office include issuance of policy guidelines and directives for the substantive secretariat to implement the programme of work of the Commission and its subsidiary bodies; coordination of ECE programme oversight; formulation, implementation, monitoring and evaluation of the Commission's programme of work in accordance with the objectives of the medium-term plan and the programme budget; implementation of the resolutions and decisions of the Commission, as well as those of the General Assembly and the Economic and Social Council, that have a bearing on the work of ECE; implementation of the directives of the Secretary-General; management of a forward-looking strategy for ECE programme planning and activities to respond to emerging and foreseeable needs and priorities of member States of the region; facilitation of inter-agency dialogue on regional needs and opportunities for operative action in the economic and related fields; dissemination of information about the work and activities of ECE and external relations with member Governments, international organizations and institutions, the business community, professional academic institutions, local authorities and non-governmental organizations; ongoing review of the ECE programme of work and the structure and methods of work to ensure greater efficiency, economy and optimal use of resources; cooperation and coordination of work with other international organizations and institutions active in the economic field in the region, including subregional forms of cooperation; provision of support to the Commission and its Bureau and subsidiary bodies, including through submission of reports to the Commission (as decided upon annually by the Commission or its Bureau) and review of documentation prepared for the subsidiary bodies; and provision of an interface between the Bureau of the Commission and the bureaux of the principal subsidiary bodies.

Resource requirements (at current rates)

Posts

18.19 The estimated requirements of $2,823,400, reflecting a decrease of $220,400, would provide for the posts shown in table 18.5. It is proposed to redeploy the staff and other resources related to the Coordinating Unit for Operational Activities (1 D-1, 1 P-3 and 1 General Service, Other level, posts) to programme support and one P-2 post from programme support to assist the Office of the Executive Secretary in drafting reports and briefing notes, servicing the Commission and ad hoc meetings and following up ad hoc issues. It is also proposed to establish one new P-4 post to be responsible for the planning and execution of all information activities for ECE and its subsidiary bodies in order to increase public awareness of the work of ECE on a regional and global basis as well as to enable ECE to improve the dissemination and understanding of its instruments of economic integration (conventions, norms, guidelines and economic analysis) so that they can be better known and used by member countries. Further, the requirements include the proposed reclassification of one P-3 post to the P-4 level because of increased responsibilities in relation to the management and coordination of the work programme, including programme monitoring and evaluation, inter-agency coordination, follow-up to global conferences and gender mainstreaming.

Consultants and experts

18.20 The estimated requirements of $84,900 include a provision of $18,800 required to cover specialized consultancy services in a number of areas not falling within individual subprogrammes and on subjects where no specialized expertise is available in the secretariat and a provision of $66,100 for the annual seminar held prior to the session of the Commission with economists from Governments and the academic and business sectors as well as participants from other international organizations. This seminar, together with a discussion on economic issues during the Commission session, replaced the senior economic advisers and forms part of the reform process.

Travel

18.21 The estimated requirements of $170,800 will provide for the travel expenditures of the Executive Secretary and his staff, including his deputy, for consultation with Governments, participation at intergovernmental meetings, maintaining contacts with other international, multilateral and subregional organizations, consultations with Headquarters and coordination with other United Nations entities.

Contractual services

18.22 The estimated requirements of $72,900, reflecting an increase of $12,300, relate to external production, including translation, printing and binding of specialized publications requested by the ECE organs, as well as printing and design of covers and informational brochures for which internal translation and reproduction services are not always available.

Hospitality

18.23 The estimated requirements of $15,600 for the Commission as a whole relate to group hospitality on the occasion of major meetings and to hospitality extended towards representatives of member States and international organizations.

C. Programme of work

Table 18.6

Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogrammes	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Environment	6 034.4	6 423.4	103.1	1.6	6 526.5	115.1	6 641.6
2. Transport	5 753.6	6 757.4	31.2	0.4	6 788.6	103.3	6 891.9
3. Statistics	6 159.6	7 744.0	(90.8)	(1.1)	7 653.2	105.8	7 759.0
4. Economic analysis	6 102.6	5 441.2	(259.2)	(4.7)	5 182.0	89.8	5 271.8
5. Sustainable energy	3 338.2	2 021.3	62.2	3.0	2 083.5	37.3	2 120.8
6. Trade, industry and enterprise development	1 603.1	3 210.9	2 708.0	84.3	5 918.9	101.7	6 020.6
7. Timber	1 589.1	1 325.8	2.2	0.1	1 328.0	17.9	1 345.9
8. Human settlements	676.1	642.3	(80.0)	(12.4)	562.3	10.1	572.4
Former subprogramme 4, Trade facilitation	2 060.6	2 742.3	(2 742.3)	(100.0)	–	–	–
Former subprogramme 8, Industry and technology	3 685.2	–	–	–	–	–	–
Subtotal	**37 002.5**	**36 308.6**	**(265.6)**	**(0.7)**	**36 043.0**	**581.0**	**36 624.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	87.3	165.0	Trust Fund for Human Settlements	168.4
	2 927.0	4 379.5	Trust Fund for the Financing of the Implementation of the Convention on Long-range Transboundary Air Pollution	4 422.8
	350.4	406.8	Trust Fund for the Energy Efficiency 2000 project	389.9
	12.3	22.6	Trust Fund for the ECE Study on Long-term Timber Trends and Prospects	56.5
	5.6	42.4	Trust Fund for Electronic Data Interchange for Administration, Commerce and Transport	75.7
	6.7	–	Trust Fund for the ECE Regional Preparatory Meeting for the Fourth World Conference on Women	–
	–	–	Trust Fund for Support to ECE Regional Conferences and Meetings, including Preparatory Meetings for Global Conferences	–
	228.3	442.1	Trust Fund for Environmental Performance Reviews and Environment for Europe	576.3
			(c) Operational projects	
	1 198.7	1 604.0	UNFPA	–
	1 246.2	1 038.3	UNDP	494.3
	2 647.8	3 278.0	Technical cooperation trust funds	2 450.4
Total	**8 710.3**	**11 378.7**		**8 634.3**
Total (1) and (2)	**45 712.8**	**47 687.3**		**45 258.3**

Table 18.7 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	6	6	–	–	–	–	6	6
P-5	21	21	–	–	1	2	22	23
P-4/3	58	58	–	–	6	1	64	59
P-2/1	15	15	–	–	–	–	15	15
Total	**100**	**100**	**–**	**–**	**7**	**3**	**107**	**103**
General Service category								
Principal level	4	4	–	–	–	–	4	4
Other level	63	63	–	–	–	–	63	63
Total	**67**	**67**	**–**	**–**	**–**	**–**	**67**	**67**
Grand total	**167**	**167**	**–**	**–**	**7**	**3**	**174**	**170**

18.24 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget* (*Percentage*)	*Extrabudgetary* (*Percentage*)
Environment	18.1	57.9
Transport	18.8	11.4
Statistics	21.2	5.8
Economic analysis	14.4	–
Sustainable energy	5.8	14.6
Trade, industry and enterprise development	16.4	7.5
Timber	3.7	0.9
Human settlements	1.6	1.9
Total	**100.0**	**100.0**

Subprogramme 1
Environment

Table 18.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
Posts	5 946.4	6 228.5	119.6	1.9	6 348.1	109.7	6 457.8
Consultants and experts	24.4	35.9	–	–	35.9	0.6	36.5
Travel	63.6	93.1	(18.5)	(19.8)	74.6	3.6	78.2
Contractual services	–	8.4	(8.4)	(100.0)	–	–	–
Grants and contributions	–	57.5	10.4	18.0	67.9	1.2	69.1
Total	**6 034.4**	**6 423.4**	**103.1**	**1.6**	**6 526.5**	**115.1**	**6 641.6**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	2 927.0	4 379.5	Trust Fund for the Financing of the Convention on Long-range Transboundary Air Pollution	4 422.8
	228.3	442.1	Trust Fund for Environmental Performance Reviews and Environment for Europe	576.3
	–	–	(c) Operational projects	–
Total	**3 155.3**	**4 821.6**		**4 999.1**
Total (1) and (2)	**9 189.7**	**11 245.0**		**11 640.7**

Table 18.9 **Post requirements**

Subprogramme: Environment

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	–	–	4	4
P-4/3	13	14	–	–	–	–	13	14
P-2/1	2	1	–	–	–	–	2	1
Total	**20**	**20**	–	–	–	–	**20**	**20**
General Service category								
Other level	10	10	–	–	–	–	10	10
Total	**10**	**10**	–	–	–	–	**10**	**10**
Grand total	**30**	**30**	–	–	–	–	**30**	**30**

18.25 The work under the subprogramme will be carried out by the Environment and Human Settlements Division.

18.26 The main objectives of the subprogramme are: (a) to promote regional sustainable development in line with Agenda 21; (b) to contribute to the development of national environmental legislation in the countries of the region through the application of the ECE environmental conventions and their protocols; and (c) to strengthen the capacity of the countries with economies in transition to carry out effective assessment of their environmental problems and improve their environmental management.

18.27 In order to achieve these objectives, the activities of the subprogramme will consist of preparation of documentation and organization of meetings, seminars, workshops, consultations and advisory missions related to: (a) implementation of the Environmental Programme for Europe as follow-up to the Ministerial Conference on Environment for Europe (Århus, Denmark, June 1998), and preparation of the 2002 Ministerial Conference to be held in Kiev; (b) implementation of the ECE environmental conventions and their protocols, as well as drafting new regional legally binding instruments; (c) preparation of new environmental performance reviews of countries with economies in transition and implementation of the recommendations made to those countries; (d) implementation of regional projects concerning cross-sectoral cooperation, such as transport and the environment, health and the environment, agriculture and the environment, forest and the environment and energy and the environment.

Expected accomplishments

18.28 By the end of the biennium, the expected accomplishments will include: (a) increased and improved application of ECE environmental conventions and their protocols in national legislation and a more harmonized legal environmental regime throughout the ECE region; (b) greater public awareness of environmental issues and increased public participation in the decision-making process; (c) improved environmental management at the pan-European level and accelerated sustainable development in the ECE region, including the integration of environmental considerations into other sectors of the economy, especially in countries with economies in transition; and (d) strengthened cross-sectoral international cooperation and coordination in the ECE region.

Outputs

18.29 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Committee on Environmental Policy

a. Substantive servicing of the meetings of the Committee (12); meetings of the Ad Hoc Preparatory Working Group of Senior Officials on Environment for Europe (24); and the environmental performance review meetings (8);

b. Parliamentary documentation. Two reports on the annual sessions of the Committee; four reports of the Working Group of Senior Officials; one report on the convention on access to information, public participation in decision-making and access to justice in environmental matters; two reports on economics of environment and health; seven reports for the 2002 Ministerial Conference on Environment for Europe (2001); one report each for the Workshop on Economic Instruments for Integration of Environmental and Energy Policies and the Workshop on Sustainable Consumption Patterns; and one report on the European energy conservation initiative;

(ii) Executive Body for the Convention on Long-range Transboundary Air Pollution

a. Substantive servicing of the meetings of the Executive Body (18); the Working Group on Strategies (36); the Steering Body of the Cooperative Programme for Monitoring and Evaluation of the Long-range Transmission of Air Pollutants in Europe (12); the Working Group on Effects (12); and the Working Group on Abatement Techniques (8);

b. Parliamentary documentation. Two reports of the Executive Body; 10 reports of other subsidiary bodies under the Convention; 2 reports each on integrated assessment modelling, economic aspects of abatement strategies, emission data, modelling of air pollutants, forest damage, and health effects; and 1 report each on the Convention on Long-range Transboundary Air Pollution — 20 years of activities, the multi-pollutant/multi-effects protocol, major review strategies and policies and guidance on abatement techniques for nitrogen oxides, volatile organic compounds and ammonia;

(iii) Meeting of the Parties to the Convention on the Protection and Use of Transboundary Watercourses and International Lakes

a. Substantive servicing of the Meetings of the Parties to the Convention (7); the Working Group on Water Management (14); the European Environment and Health Committee (8); the signatories to the Protocol on Water and Health (14); the Working Group on Water and Health (18); and the intergovernmental meetings on managing transboundary waters in Europe (7);

b. Parliamentary documentation. Report of the Meeting of the Parties; two reports of the Working Group on Water Management; eight reports of other subsidiary bodies under the Convention; and one report each on policy guidelines on monitoring and assessing transboundary ground waters (second edition), good practices for flood prevention and protection, policy guidelines on monitoring and assessing transboundary rivers (third edition), good legislative practices for cooperation on transboundary waters (compliance regimes and enforcement procedures), policy guidelines on integrated management of fresh water, coastal zones and coastal waters, good practices to prevent, control and reduce water-related diseases, including the results of pilot projects in approximately five ECE countries, good practices for public participation in the management of transboundary waters, good practices for managing transboundary waters by joint bodies, information system on transboundary waters and wetlands in Central Europe and guidance on the best available technology in water management;

(iv) Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context

a. Substantive servicing of the Meetings of the Parties to the Convention (20) and of the Working Group on the Convention (12);

b. Parliamentary documentation. Two reports of the Meeting of the Parties and one report each on recommendations (soft-law) to evaluate the implementation of the Convention, non-compliance guidelines for the Convention, bilateral cooperation, policies and strategies, environmental impact assessment database and public participation in environmental impact assessment;

(v) Meeting of the Conference of the Parties to the Convention on the Transboundary Effects of Industrial Accidents

a. Substantive servicing of the meetings of the Conference of the Parties to the Convention (14);

b. Parliamentary documentation. Two reports of the meetings of the Conference of the Parties; and one report each on guidelines for the facilitation of the exchange of safety technology, the United Nations/ECE Accident Notification System and guidelines for identification of hazardous installations;

(vi) Meeting of the Signatories to the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters

a. Substantive servicing of the meetings of the signatories to the Convention (20);

b. Parliamentary documentation. Two reports of the meetings of the signatories and one report each on recommendations on the Convention and recommendations on a non-compliance mechanism for the Convention;

(vii) Fifth Ministerial Conference on Environment for Europe (Kiev). Pre-conference documentation. Report on follow-up to the Fourth Ministerial Conference; report on enhancing capacity-building in countries with economies in transition; and three reports on cross-sectoral cooperation;

(viii) Other services. Twenty meetings of task forces/expert groups established under the Convention on the Protection and Use of Transboundary Watercourses and International Lakes; 4 meetings of the Task Force on Economics of Environment and Health; 2 expert group meetings each on sustainable consumption patterns, economic instruments for environmental policy and energy conservation; 2 meetings of the Task Force on Integrating Environmental Considerations into Sectoral Policies; and 26 meetings of the task forces/expert groups under the Convention on Long-range Transboundary Air Pollution;

(b) *Other substantive activities (RB/XB)*

(i) Approximately 24 workshops, to be organized or serviced under the Convention on Long-range Transboundary Air Pollution, on such issues as cooperative programmes on monitoring the effects of air pollution on forests, fresh water, crops, materials and ecosystems; effects on health; mapping of critical loads and levels; emission inventories; monitoring and modelling of atmospheric transport of air pollutants; abatement techniques and their costs for sulphur, nitrogen oxides, ammonia, volatile organic compounds, persistent organic pollutants, heavy metals and particulate matter; integrated assessment modelling; economic aspects of abatement strategies; compliance monitoring; management of by-products containing heavy metals and persistent organic pollutants; damage-avoidance benefits; implementation of the ECE environmental conventions; economic instruments for integration of environmental and energy policies; sustainable consumption patterns; managing transboundary waters (8); preparedness and response to industrial accidents (2); prevention of industrial accidents (2); mechanism to support compliance with the Convention on Access to Information, Public Participation in Decision-making and Access to Justice in Environmental Matters; governmental consultations to promote the Convention on the Protection and Use of Transboundary Watercourses and International Lakes (10); consultations on environmental auditing and risk assessment; rules of procedure for the public participation convention; points of contact under the Convention on the Transboundary Effects of Industrial Accidents (2); and the code of good agricultural practices regarding ammonia (2);

(ii) Recurrent publications. Environment Series; Air Pollution Studies (2); and Water Series (2);

(iii) Non-recurrent publications. Protocol on nitrogen oxides and related substances; guidance on abatement techniques for nitrogen oxides, volatile organic compounds and ammonia; the Convention on Long-range Transboundary Air Pollution — 20 years of activities; environment and energy subsidies; case study on the economics of environmental health; proceedings of the Workshop on Sustainable Consumption Patterns; environmental performance reviews (4); a critical review of implementation of obligations under the Convention on Long-range Transboundary Air Pollution; guidelines on economic instruments for environmental policies; guidelines on sustainable consumption patterns; European energy conservation; economics of environment and health; decisions of the Second Meeting of the Parties to the Convention on Environmental Impact Assessment in a Transboundary Context; decisions of the First Meeting of the Parties to the public participation convention; the ECE accident notification system; identification of hazardous activities; special edition of the Water Series (2); proceedings of the Workshop on Economic Instruments for Integration of Environmental and Energy Policies; the multi-pollutant/multi-effects protocol; and the Convention on Long-range Transboundary Air Pollution/ECE framework code on good agricultural practices;

(iv) Booklets and fact sheets. One fact sheet each on water management and on water and health;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in activities of intergovernmental bodies outside the United Nations, including the European Environment Agency (EEA), in the framework of the memorandum of understanding between ECE and EEA; the follow-up to the 1998 Conference on Environment for Europe by the Task Force on the Environment Action Programme for Central and Eastern Europe; the follow-up to the Conference by the Council of Europe and UNEP; and the follow-up to the energy conservation initiative by the European Energy Charter secretariat;

(ii) Cooperation and coordination with the Baltic Marine Environment Protection Commission (Helsinki Commission) and the Oslo-Paris Commission for the Protection of the Marine Environment of the North-East Atlantic on emission inventories, monitoring and modelling; the Arctic Monitoring and Assessment Programme on emission inventories and monitoring; the European Experiment on the Transport and Transformation of Environmentally Relevant Trace Constituents in the Troposphere over Europe on air pollution monitoring and modelling; and the European Commission on integrated prevention and pollution control;

(iii) Cooperation and coordination with the WHO/Regional Office for Europe and the European Commission on water and health); WHO, UNESCO and the World Bank on groundwater management; UNEP and UNDP on management of transboundary waters; UNEP, the European Commission, EEA and the Council of Europe on management of coastal areas; WHO on follow-up to the 1999 Conference on Environment and Health and on air pollution monitoring and modelling; UNEP, WHO and the Intergovernmental Forum on Chemical Safety on global action on persistent organic pollutants; and WHO and the European Centre for Environment and Health on development of air quality guidelines;

(iv) Participation in two activities of the Meteorological Synthesizing Centre-West/International Institute for Applied Systems Analysis in the area of integrated assessment modelling;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services to countries with economies in transition on the implementation of the environmental impact assessment convention (4); industrial safety activities under the industrial accident convention (4); preparation of environmental performance reviews (8); mobile sources of air pollution under the air pollution convention (2); techno-economic databases on production processes and related emission abatement options (2); improving technological capacity to control emissions (2); improving public participation capabilities (2); and improving environmental impact assessment capabilities;

(ii) Group training. Four training courses on transboundary water management in countries with economies in transition and two training courses for students;

(iii) Field projects. Twelve pilot and demonstration projects on improving water management capabilities in countries with economies in transition; and five projects on water and health in five countries with economies in transition.

Resource requirements (at current rates)

Posts

18.30 The estimated requirements of $6,348,100, including resource growth of $119,600, would provide for the posts shown in table 18.9. The increase of $119,600 represents the net result of the reclassification of one P-3 post to the P-4 level and the inward redeployment of one P-4 post from subprogramme 8, Human settlements, in exchange for the outward redeployment of one P-2 post. The proposed reclassification of one P-3 post to the P-4 level is due to the increased responsibilities assumed by the post in relation to the coordination of all effect-oriented activities under the Convention on Long-range Transboundary Air Pollution (comprising one standing working group and seven task forces), including monitoring and follow-up of protocols on air pollution abatement and associated fund-raising. The inward redeployment to this subprogramme of one P-4 post from subprogramme 8, Human settlements, in exchange for the outward redeployment to that subprogramme of one P-2 post is proposed in order to reflect more appropriately the responsibilities assumed by the redeployed P-4 post.

Consultants and experts

18.31 A provision of $35,900, at maintenance level, would be required to cover specialized services to assist in the preparation of parliamentary documentation and the promotion of the implementation of environmental conventions and projects of the Environment for Europe programme.

Travel

18.32 The estimated requirements under this heading, $74,600, reflecting a decrease of $18,500, would provide for the servicing of workshops and seminars on the implementation of environmental activities in the ECE region and consultation and participation in meetings and international conferences and symposiums organized by Governments and international organizations on issues related to the programme of work.

Contractual services

18.33 No resources are required under this heading owing to increased capacity for internal reproduction of printed outputs.

Grants and contributions

18.34 A provision of $67,900, including resource growth of $10,400, is proposed as the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE.

Subprogramme 2
Transport

Table 18.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	5 551.4	6 467.5	–	–	6 467.5	95.5	6 563.0
Consultants and experts	37.6	60.3	–	–	60.3	1.0	61.3
Travel	62.2	64.6	–	–	64.6	3.2	67.8
Contractual services	102.4	102.3	21.4	20.9	123.7	2.3	126.0
Grants and contributions	–	62.7	9.8	15.6	72.5	1.3	73.8
Total	**5 753.6**	**6 757.4**	**31.2**	**0.4**	**6 788.6**	**103.3**	**6 891.9**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	405.8	1 122.2	Technical cooperation trust funds	987.5
Total	**405.8**	**1 122.2**		**987.5**
Total (1) and (2)	**6 159.4**	**7 879.6**		**7 879.4**

Table 18.11 **Post requirements**

Subprogramme: Transport

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	–	–	4	4
P-4/3	10	10	–	–	–	–	10	10
P-2/1	3	3	–	–	–	–	3	3
Total	**18**	**18**	–	–	–	–	**18**	**18**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	13	13	–	–	–	–	13	13
Total	**14**	**14**	–	–	–	–	**14**	**14**
Grand total	**32**	**32**	–	–	–	–	**32**	**32**

18.35 The work under the subprogramme will be carried out by the Transport Division.

18.36 The main objectives of the subprogramme are: (a) to promote an efficient, integrated, safe and sustainable transport system in the ECE region and beyond through the development, promotion and implementation of international agreements, conventions and other legally binding instruments as well as recommendations; and (b) to assist countries in transition in developing their transport systems and infrastructures in line with those legal instruments.

18.37 In order to achieve these objectives, the main activities of the subprogramme will be the organization of meetings, seminars and workshops, the preparation of documentation and publications and the implementation of all other mandates of the ECE Inland Transport Committee, its subsidiary bodies and joint meetings on transport and the environment, as well as the Economic and Social Council Committee of Experts on the Transport of Dangerous Goods and its subcommittee, related to: (a) the updating and development of the set of international legal instruments and recommendations elaborated under the auspices of those bodies and aimed at the development of coherent pan-European infrastructure networks, the harmonization and improvement of transport safety and environmental regulations and the facilitation of border crossings; (b) the promotion of accession to and implementation of those legal instruments by ECE member States; (c) the development, in cooperation with other international institutions and organizations, of the pan-European transport corridors and areas identified at the Third Pan-European Transport Conference (Helsinki, June 1997); (d) the collection and dissemination of ECE transport data and information and the production of analytical reports on the transport situation in the ECE region; and (e) the implementation of subregional cooperation projects and assistance to member countries in transition with a view to the coordinated development of their transport systems and infrastructures.

Expected accomplishments

18.38 The main expected accomplishments from the above activities will include: (a) an increased and updated set of international legal instruments in the field of transport; (b) an increased number of contracting parties to those legal instruments; (c) improved traffic safety in the ECE region; (d) improved international vehicle regulations ensuring a higher level of safety and environmental performance of those vehicles; (e) easier border crossing, particularly for transport of goods; and (f) improved transport systems and infrastructures, in particular in countries in transition. The end-users of the work of this subprogramme are Governments, the transport and transport equipment industry and all transport users.

Outputs

18.39 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Economic and Social Council

a. Substantive servicing of the meetings of the Economic and Social Council Committee of Experts on the Transport of Dangerous Goods (20) and its subcommittee (60);

b. Parliamentary documentation. One report of the Committee of Experts session and three of its subcommittee; one report to the Economic and Social Council on the work of the Committee; and documents on and amendments to the United Nations Recommendations on the Transport of Dangerous Goods (240);

(ii) Inland Transport Committee

a. Substantive servicing of meetings of the Committee (12) and its Bureau (16), as well as of its 16 subsidiary bodies (618);

b. Parliamentary documentation. Reports of the Committee's annual sessions, including its work programme; two reports each on the status of application of international transport agreements and conventions, activities regarding assistance to countries in transition, analysis of the transport situation in ECE member countries and emerging development trends and activities of other ECE principal subsidiary bodies. Documentation for the Committee's subsidiary bodies, including reports and notes to the working parties on transport trends and economics (3), road transport (10), road traffic safety (13), the construction of vehicles (73), rail transport (12), inland water transport (14), combined transport (8), customs questions affecting transport (21), transport of dangerous goods (21), transport of perishable foodstuffs (4), and transport statistics (2);

c. Other services. Substantive servicing of 16 meetings of expert groups expected to be established by a legislative mandate during the biennium 2000–2001;

(b) *Other substantive activities*

(i) Promotion of accession to the ECE legal instruments on transport and to the set of ECE vehicle regulations;

(ii) Contribution to the elaboration and updating of legal instruments and regulations. Two new legal instruments; 8 updates to legal instruments; and 4 new and 60 updates of vehicle regulations;

(iii) Three reviews of the monitoring of the implementation of legal instruments;

(iv) Recurrent publications. *Recommendations on the Transport of Dangerous Goods* and its *Manual of Tests and Criteria*; *Statistics of Road Traffic Accidents in Europe* (2); *Annual Bulletin of Transport Statistics for Europe* (2); *European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR)*; *European Provisions concerning the International Carriage of Dangerous Goods by Inland Waterway (ADN)*; and *Recommendations on Technical Requirements for Inland Navigation Vessels*;

(v) Non-recurrent publications. *TIR* [international road transport] Handbook (update); Map of the European Railways Network; *Glossary of Transport Statistics* (revised edition); consolidated text of the European Agreement on Main International Traffic Arteries (AGR) and its amendments; *Agreement on the International Carriage of Perishable Foodstuffs (ATP)*; Map of E-Road Network (2); *Convention on the Contract for the Carriage of Goods by Inland Waterways (CMNI)*; *Inventory of Existing European Agreement on Main International Railway Lines (AGC) Standards and Parameters*; *Inventory of Existing European Agreement on Important International Combined Transport Lines and Related Installations (AGTC) Standards and Parameters*; *Handbook on Inland Water Transport in Europe*; and *Transport Information*;

(vi) Seminars. Four workshops on issues such as restructuring of railways; privatization of the transport sector; development of combined transport; development of inland waterway transport; and/or transport of dangerous goods;

(vii) Press releases and other informational material. Generally issued before and after the meetings of the Inland Transport Committee and other subsidiary bodies and include special events related to their work, and on the occasion of special events likely to attract the attention of the general public (seminars, exhibitions, road safety campaigns, etc.);

(viii) Technical materials. Approximately 3,000 documents to be stored electronically and made available via the Internet; update of databases on transport statistics, road traffic accidents, transport of dangerous goods, transport of perishable foodstuffs, urban transport and transport and the environment; technical regulations for road vehicles and their amendments (60); compendium of transport database and information system capabilities of ECE member countries; CD-ROM containing electronic presentation of the map of European inland waterways and related data; and the 1995 E-road census;

(c) *International cooperation and inter-agency coordination and liaison*

(i) The implementation of the goals under the subprogramme, particularly the development of legal instruments, requires close cooperation and coordination with other intergovernmental and non-governmental bodies such as the European Commission, the European Parliament, the European Conference of Ministers of Transport, OECD, the Intergovernmental Organization for International Carriage by Rail, the Central Commission for the Navigation of the Rhine, the Danube Commission, the International Railway Union, the International Road Transport Union, the International Road Federation and so on. Such cooperation requires attendance at the principal meetings of these organizations. The Transport Division will provide technical and administrative backstopping to two project groups created in 1997, one on infrastructure and one on border-crossing facilitation under the South-East European Cooperative Initiative;

(ii) Coordination activities at the inter-agency level are carried out through participation in meetings and exchange of information, as well as by contributing to the work of other ECE principal subsidiary bodies, United Nations programmes (UNEP, UNDP), the specialized agencies (UNCTAD, IMO, ICAO, ILO, WHO and ITU) and IAEA. This also includes participation in activities organized by ESCAP and/or UNCTAD for the benefit of central Asian and Caucasus member countries. Under the joint ECE/ESCAP Special Programme for the Economies of Central Asia, the Transport Division will provide technical assistance and backstopping services for the implementation of the priority project on development of transport infrastructure and simplification of procedures for the transfer of goods, services and labour resources across national borders;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Eight missions at the request of Governments;

(ii) Group training. Eight seminars on selected aspects related to transport, including under the trans-European motorway and the trans-European railway, to train some 300 officials;

(iii) Field projects

a. Under the trans-European motorway project, pre-investment activities, including data collection, will continue to be carried out, taking into account the projected development of transport infrastructure in the countries of the region;

b. Activities under the trans-European railway project will continue to examine infrastructural and organizational problems in the rail sector, as well as possibilities for the improvement of the current situation in rail transport in the countries of central and eastern Europe through investments and organizational measures. This will include consideration of combined transport and border-crossing facilitation procedures. ECE will serve as executing agency for both projects, which are financed through a trust fund agreement.

Resource requirements (at current rates)

Posts

18.40 The estimated requirements of $6,467,500 would provide for the posts shown in table 18.11.

Consultants and experts

18.41 A provision of $60,300, at maintenance level, would be required to cover specialized consultancy services not available in the secretariat to assist in the preparation of documentation and the development and implementation of ECE legal instruments in the field of transport, including preparation of technical and legal texts for the monitoring of the implementation of a number of major ECE legal instruments in the field of transport; computerization of ECE regulations annexed to the 1958 Agreement on the Construction of Vehicles; and preparation of specialized reports for review by the Commission's subsidiary bodies in the field of transport.

Travel

18.42 The estimated requirements of $64,600, at maintenance level, are proposed for participation in meetings organized by other international organizations in the region as well as for consultations with Governments concerning problems related to the implementation of ECE legal instruments in the field of transport.

Contractual services

18.43 The estimated requirements of $123,700, including resource growth of $21,400, would cover the external printing costs of such publications as the *Recommendations on the Transport of Dangerous Goods*, the *European Agreement concerning the International Carriage of Dangerous Goods by Road (ADR)* and other publications under this subprogramme, as well as the production in electronic form of the maps of European inland waterways and the E-road network on CD-ROM.

Grants and contributions

18.44 A provision of $72,500, including resource growth of $9,800, is proposed as the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE.

Subprogramme 3
Statistics

Table 18.12 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	6 060.1	6 916.5	162.2	2.3	7 078.7	92.9	7 171.6
Consultants and experts	36.1	36.1	8.0	22.1	44.1	0.8	44.9
Travel	53.5	83.2	–	–	83.2	4.1	87.3
Contractual services	6.4	15.8	(15.8)	(100.0)	–	–	–
Supplies and materials	3.5	4.4	–	–	4.4	–	4.4
Grants and contributions	–	688.0	(245.2)	(35.6)	442.8	8.0	450.8
Total	**6 159.6**	**7 744.0**	**(90.8)**	**(1.1)**	**7 653.2**	**105.8**	**7 759.0**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	1 108.0	998.3	UNDP	494.3
	113.9	776.4	UNFPA	–
Total	**1 221.9**	**1 774.7**		**494.3**
Total (1) and (2)	**7 381.5**	**9 518.7**		**8 253.3**

Table 18.13 **Post requirements**

Subprogramme: Statistics

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	9	9	–	–	–	–	9	9
P-2/1	4	5	–	–	–	–	4	5
Total	**17**	**18**	–	–	–	–	**17**	**18**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	16	16	–	–	–	–	16	16
Total	**18**	**18**	–	–	–	–	**18**	**18**
Grand total	**35**	**36**	–	–	–	–	**35**	**36**

18.45 The work under the subprogramme will be carried out by the Statistical Division and steered by the Conference of European Statisticians under the joint auspices of ECE and the United Nations Statistical Commission.

18.46 The objectives of this subprogramme are: (a) to respond in an efficient and effective way to the priorities and needs of national statistical offices in the ECE region, and in particular to address the specific circumstances and needs of economies in transition in the field of statistics; (b) to ensure that essential macroeconomic and other statistics on the ECE region are collected, processed and made available in a timely manner both to users within the framework of ECE and to other international organizations; (c) to improve national statistics; (d) to promote coordination of the statistical work of all international agencies active in the region; and (e) to promote the standardization of statistical concepts and methods.

18.47 The activities will focus on: (a) facilitating the exchange of experiences among countries on problems encountered in methods and techniques used for collecting, processing, disseminating and analysing economic, social, demographic and environmental statistics, and thus promoting the adoption of the best practices, norms and standards; (b) collecting and presenting coherently statistical information from ECE member countries that are needed for ECE analytical studies and statistical publications and by organizations on a data-sharing basis in fields identified by the Commission and/or the Conference of European Statisticians; (c) continuing the assistance to countries undergoing the restructuring of their national statistical systems (in the framework of the regular programme of work, the regional advisers programme and regional statistical projects); (d) organizing coordination meetings and maintaining the integrated presentation of international statistical work in the region aimed at coordinating all statistical activities of international institutions so as to avoid duplication in efforts to lessen the reporting burden on countries and to better utilize secretariat resources; and (e) producing statistical publications prepared in the Statistical Division.

Expected accomplishments

18.48 The expected accomplishments by the end of the biennium will include: (a) the use of improved and new statistical methodologies in national statistical offices in the region; (b) the wider implementation of statistical methods and standards relevant to market economies in national statistical offices of countries with economies in transition in the region; (c) the collection of statistical data for the ECE statistical and analytical publications; and (d) improved coordination among international organizations in the collection and sharing of statistical data on countries in the region and in the development and implementation of methods and techniques that ensure international comparability of data.

18.49 The Statistical Division coordinates all statistical activities carried out by ECE, particularly in relation to national statistical offices, and it also provides technical services to ECE in the area of graphic design.

Outputs

18.50 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Conference of European Statisticians. Substantive servicing of meetings of the Conference (10) and its Bureau (20); substantive servicing of ad hoc intergovernmental meetings on the European Comparison Programme (10), consumer prices (10), agricultural statistics (18), the system of national accounts (10), business registers (8), energy statistics (5), cultural statistics (6), migration statistics (6), gender statistics (6), labour statistics (4), household income (6), registers and administrative records for social and demographic statistics (6), health statistics (8), population and housing censuses (4), environmental methods (10), management of statistical information technology (6), the Seminar on Integrated Statistical Information Systems and related matters (ISIS 2000) (6), dissemination to information media (5), statistical metadata (6), data editing (6), data confidentiality and disclosure control (6) and geographical information systems (6);

(ii) Parliamentary documentation. Twenty reports to the Bureau of the Conference and 8 reports to the plenary sessions of the Conference; 20 reports or papers for discussion to ad hoc intergovernmental meetings on consumer prices (2), agricultural statistics (2), the system of national accounts (4), the European Comparison Programme, business registers, migration statistics, household income, registers and administrative records for social and demographic statistics, management of statistics information technology, ISIS 2000, dissemination to information media, statistical metadata, data editing, data confidentiality and disclosure control and geographical information systems;

(b) *Other substantive services*

(i) Recurrent publications. *Trends in Europe and North America: Statistical Yearbook of the ECE* (annual); *World Robotics* (annual); and *Statistical Journal of the United Nations Economic Commission for Europe* (quarterly);

(ii) Non-recurrent publications. *Women and Men in Europe and North America* and *International Comparison in Europe* (vol. IV, statistical standards and studies series);

(iii) Technical material. Update and maintenance of the macroeconomic database and the Internet site of the Conference of European Statisticians and compilation of statistics for research studies undertaken by the Economic Analysis Division;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Substantive participation in statistical meetings organized by and in cooperation with Eurostat, OECD and the Council of Europe, comprising meetings on statistical cooperation of the European Union with countries in central and eastern Europe, joint programme review with Eurostat, OECD and the United Nations Statistical Division, business registers, industrial statistics, international migration and electronic data interchange; and participation in meetings organized by the International Statistical Institute;

(ii) Participation in activities of funds, programmes and agencies of the United Nations system, including substantive participation in statistical meetings organized by the Statistical Division, IMF, FAO and so on in the fields of statistics in which the Conference of European Statisticians is active, such as meetings on national accounts, agricultural statistics, classifications and social and demographic statistics; and substantive participation in the work of the Statistical Commission and the Administrative Committee on Coordination Subcommittee on Statistical Activities;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments, including ad hoc consultations with experts of national statistical offices on their compilation of statistical data needed by ECE for analytical and publication purposes;

(ii) Group training in the framework of regional statistical projects, including preparation of inputs and participation in regional statistical meetings, training workshops and seminars.

Resource requirements (at current rates)

Posts

18.51 The proposed requirements of $7,078,700, reflecting resource growth of $162,200, would provide for the posts shown in table 18.13. These requirements reflect the proposed redeployment from subprogramme 4, Economic analysis, of one P-2 post to strengthen this subprogramme in line with the reorganization of the programme of work resulting from the 1997 reform.

Consultants and experts

18.52 The estimated requirements of $44,100, including resource growth of $8,000, relate to the provision of outside expertise in the areas of gender, household income statistics, demographics, geographical information systems, agriculture, price and environmental accounting, as well as statistics on specialized subjects covered by the annual yearbook *Trends in Europe and North America*. The increase of $8,000 reflects expenditure experience.

Travel

18.53 The proposed provision of $83,200, at maintenance level, would cover the cost of travel for consultations and participation in meetings with Eurostat, OECD, the Council of Europe, the International Statistical Institute, the Statistical Commission, the Administrative Committee on Coordination Subcommittee on Statistical Activities and other international organizations, funds, programmes and agencies of the United Nations system undertaken to coordinate the work programme.

Supplies and materials

18.54 The estimated requirements of $4,400, at maintenance level, relate to the acquisition of special statistical publications and data services produced by national and international statistical services. These materials are required to support statistical research activities.

Grants and contributions

18.55 The estimated requirements of $442,800, reflecting a decrease of $245,200, would cover the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized IT services provided to ECE. The decrease is due to a reduction in the use of these services, as well as projected expenditures based on the current pattern of expenditures.

Subprogramme 4
Economic analysis

Table 18.14 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	5 996.1	5 074.5	(162.2)	(3.1)	4 912.3	83.7	4 996.0
Consultants and experts	37.7	74.5	(8.0)	(10.7)	66.5	1.2	67.7
Travel	33.2	41.6	(5.0)	(12.0)	36.6	1.8	38.4
Contractual services	11.0	8.6	25.4	295.3	34.0	0.6	34.6
Supplies and materials	24.6	20.5	20.1	98.0	40.6	0.8	41.4
Grants and contributions	–	221.5	(129.5)	(58.4)	92.0	1.7	93.7
Total	**6 102.6**	**5 441.2**	**(259.2)**	**(4.7)**	**5 182.0**	**89.8**	**5 271.8**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	6.7	–	World Conference on Women	–
			(c) Operational projects	
	1 084.8	827.6	UNFPA	
	71.6	175.8	Technical cooperation trust funds	15.8
Total	**1 163.1**	**1 003.4**		**15.8**
Total (1) and (2)	**7 265.7**	**6 444.6**		**5 287.6**

Table 18.15 **Post requirements**

Subprogramme: Economic analysis

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	5	5	–	–	–	–	5	5
P-4/3	8	8	–	–	–	–	8	8
P-2/1	2	1	–	–	–	–	2	1
Total	**16**	**15**	**–**	**–**	**–**	**–**	**16**	**15**
General Service category								
Other level	8	8	–	–	–	–	8	8
Total	**8**	**8**	**–**	**–**	**–**	**–**	**8**	**8**
Grand total	**24**	**23**	**–**	**–**	**–**	**–**	**24**	**23**

18.56 This subprogramme will be implemented by the Economic Analysis Division.

18.57 For the biennium 2000–2001, the objectives are: (a) to provide in-depth and comprehensive analysis of current economic developments and problems in the ECE region, and especially in the countries with economies in transition, and the economic and financial relations of those countries with other countries in the region and the rest of the world. Special attention will be paid to south-east European countries and the Commonwealth of Independent States (CIS), and whenever appropriate to the gender dimension of economic issues, structural change and institutional problems; (b) to promote policy debates on the economic problems and policies of countries in the ECE region, on the basis of the Division's analysis; and (c) to review and support the implementation of the programmes adopted at the recent regional and global population conferences, in particular the International Conference on Population and Development.

18.58 The activities corresponding to the above objectives will include:

(a) The *Economic Survey of Europe*, which, in line with the Plan of Action, will be an annual volume of three issues. The first issue of each volume will focus on developments in the region in the past and coming years, with special emphasis on the countries with economies in transition and their relations with the rest of the world; it will also deal with selected structural and institutional aspects of the transition process. The second will address selected topics, including other areas of ECE work, and the third will focus on the trade and external financial relations of the countries with economies in transition;

(b) Policy debates. A one-day seminar will be held immediately prior to the annual session of the Commission to which economists from the government, academic and business sectors, as well as from other international organizations and non-governmental organizations, will be invited. The conclusions of the seminar will provide an additional input to the economic debate based on the first issue of the *Survey*, which will take place on the first day of the annual session;

(c) In the field of population, the secretariat will contribute to the continued implementation of the recommendations of the 1993 European Population Conference and the 1994 International Conference on Population and Development Programme of Action in the ECE region, particularly in countries with economies in transition. Particular attention will be paid to salient population issues and policy developments identified in the conclusions of the 1998 Regional Population Meeting and in the document on research areas emanating from the Meeting and submitted to the Conference of European Statisticians and to the special session of the General Assembly on population and development. The subsequent development of activities in the field of population and development would be based on a new cooperation programme with UNFPA, which is currently under discussion.

Expected accomplishments

18.59 The expected accomplishments by the end of the biennium include the availability of high-quality economic information and analysis to member Governments, bodies and agencies of the United Nations system, other international organizations, the private sector and non-governmental organizations. In addition, high-quality substantive economic discussion is expected to take place among the participants attending the seminars and other meetings of the Commission. The results of the population activities would be enhanced knowledge of and strengthened national capacity in the formulation and implementation of key national population policies and programmes in ECE countries, in particular those with economies in transition.

Outputs

18.60 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

- (i) Economic and Social Council. Parliamentary documentation. *Economic Survey of Europe* and corresponding summary (2);
- (ii) Commission
  - a. Substantive servicing. Four meetings each of the plenary session of the Commission and the Seminar on Economic Developments in the ECE Region;
  - b. Parliamentary documentation. *Economic Survey of Europe*;

(b) *Other substantive activities (RB/XB)*

- (i) Recurrent publications. *Economic Survey of Europe* (annual volume of three issues) and *Economic Studies* series related to the transition process (2);
- (ii) Non-recurrent publications. Analytical studies on selected aspects of the process of economic reforms in a transition country or group of countries (4); report on partnership and fertility in Europe: a revolution?; and a report on population ageing and older persons in Europe and North America at the end of the century;
- (iii) Press releases. Announcement of major publications as well as special events such as seminars and seminar reports (10);
- (iv) Technical material for outside users. Web sites providing access to summary chapters and tables of publications and site providing information on population activities, including results of population analysis;

(c) *International cooperation and inter-agency coordination and liaison*

- (i) Contribution to the preparation of the *World Economic and Social Survey* by the Department of Economic and Social Affairs, including coordination meetings and the preparation of the Joint UNCTAD/Department of Economic and Social Affairs *World Economic Report* and the UNCTAD *Trade and Development Report*; cooperation with other bodies in the United Nations system, such as IMF, the World Bank, and WTO, dealing with similar economic research and analysis issues; substantive contributions to workshops on economic issues in the countries with economies in transition; and participation in the annual sessions of the United Nations Commission on Population and Development and ad hoc UNFPA meetings;

(ii) Cooperation in activities of intergovernmental bodies outside the United Nations system, including substantive participation in meetings organized by intergovernmental bodies such as the European Union, OSCE, the Council of Europe, NATO, OECD, the European Bank for Reconstruction and Development (EBRD) and the Bank for International Settlements;

(iii) Participation and collaboration in conferences, workshops, symposia and seminars organized by non-governmental organizations such as the Association of European Conjuncture-Institutes, the European Economic Association and other relevant organizations, as well as research institutes and universities active in the areas of economic research and analysis;

(d) *Technical cooperation (RB/XB).* Advisory services at the request of Governments, comprising ad hoc consultations with experts from government agencies, including national population institutes and national statistical offices, on the implementation of the final documents of recent population conferences as well as their participation in population and development analysis; and meetings, training workshops and seminars to be organized in the framework of the new cooperation programme with UNFPA with the view to building capacity and exchanging experiences in support of population policies and programmes.

Resource requirements (at current rates)

Posts

18.61 The estimated requirements of $4,912,300, reflecting a decrease of $162,200, would provide for the posts shown in table 18.15. The proposed staffing resources reflect the outward redeployment from this subprogramme of one P-2 post to subprogramme 3, Statistics, in the context of the reorganization of ECE activities following the reform process launched in 1997.

Consultants and experts

18.62 The estimated requirements of $66,500, reflecting a reduction of $8,000, would provide for outside specialized expertise to assist the ECE secretariat in preparing the three annual issues of the *Economic Survey of Europe*. Consultants will be requested to prepare background papers on topics to be determined and agreed upon with ECE member Governments. These reports will deal with specific problems of macroeconomic policies, structural reforms and international economic relations for which the required level of expertise is not available in the ECE secretariat.

Travel

18.63 The estimated requirements of $36,600, reflecting a decrease of $5,000, relate to consultation missions with national and intergovernmental organizations on substantive issues, coordination in the preparation of publications and cooperation in economic analysis and research.

Contractual services

18.64 The estimated requirements of $34,000, reflecting resource growth of $25,400, relate to the actual printing costs for the *Economic Survey of Europe* (three issues per year).

Supplies and materials

18.65 The estimated requirements of $40,600, reflecting an increase of $20,100, would cover the costs for library books, supplies, membership fees of institutions and traditional and electronic subscriptions and monographs.

Grants and contributions

18.66 A provision of $92,000, reflecting a decrease of $129,500, is proposed as the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE. The decrease is due to a reduction in the use of these services, as well as projected expenditures based on the current pattern of these expenditures.

Subprogramme 5
Sustainable energy

Table 18.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	3 285.1	1 962.0	40.5	2.0	2 002.5	34.7	2 037.2
Consultants and experts	15.2	17.6	5.6	31.8	23.2	0.4	23.6
Travel	37.9	27.7	9.9	35.7	37.6	1.8	39.4
Grants and contributions	–	14.0	6.2	44.2	20.2	0.4	20.6
Total	**3 338.2**	**2 021.3**	**62.2**	**3.0**	**2 083.5**	**37.3**	**2 120.8**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	350.4	406.8	Trust Fund for the Energy Efficiency 2000 Project	389.9
			(c) Operational projects	
	741.0	850.4	Technical cooperation trust funds	872.4
	138.2	40.0	UNDP	–
Total	**1 229.6**	**1 297.2**		**1 262.3**
Total (1) and (2)	**4 567.8**	**3 318.5**		**3 383.1**

Table 18.17 **Post requirements**

Subprogramme: Sustainable energy

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	1	1	2	2
P-4/3	4	4	–	–	1	1	5	5
P-2/1	–	–	–	–	–	–	–	–
Total	**6**	**6**	**–**	**–**	**2**	**2**	**8**	**8**
General Service category								
Other level	3	3	–	–	–	–	3	3
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
Grand total	**9**	**9**	**–**	**–**	**2**	**2**	**11**	**11**

18.67 The programme of work will be implemented by the Sustainable Energy Division.

18.68 The overall objective of the subprogramme is to promote the development of more sustainable energy systems in the countries of the region, and in particular in those with economies in transition. To this end, during the biennium 2000–2001, the subprogramme will: (a) contribute to the harmonization of legislation and policies and to the development and implementation of norms and standards, including labelling and classification systems; (b) focus on issues related to the restructuring, opening up and liberalization of the energy sector; (c) improve energy conservation and efficiency, in particular in countries with economies in transition; (d) promote increased energy transport interconnections, especially in electricity and gas; (e) enhance environmental protection, in particular with respect to the use of coal and thermal power; and (f) strengthen technical assistance programmes for countries with economies in transition.

18.69 The activities to be carried out will include exchange of views, information and experiences, preparation of analyses, comparison and harmonization of policies and elaboration of standards and norms in order to promote the implementation of sustainable energy programmes and policies in the ECE region, and to provide assistance to countries with economies in transition in introducing market-oriented energy policies and structures with a view to promoting the integration of their energy economies with those of other countries in the ECE region. In addition, regional conclusions, proposals and recommendations will be developed for consideration by the Commission on Sustainable Development in 2001.

Expected accomplishments

18.70 In the biennium 2000–2001, the following accomplishments are expected to be achieved: (a) the adoption of norms and standards, including labelling and classification systems, the harmonization of legislation, regulations and policies in the field of energy and the provision of assistance in their worldwide implementation in cooperation with other regional commissions; (b) the identification of issues and related recommendations in the restructuring, liberalization and opening up of energy markets; (c) the implementation of energy efficiency projects and demonstration zones as well as training on project financing and management; (d) formulation of recommendations on environment-energy linkages in the context of the Kyoto Protocol follow-up and the implementation of ECE environmental conventions and protocols, notably in the coal and thermal power sectors; and (e) facilitating the transfer of information and market-oriented natural gas policy-making knowledge to countries with economies in transition.

Outputs

18.71 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on Sustainable Energy

a. Substantive servicing. Annual meetings of the Committee (6); meetings of the Ad hoc Group of Experts on Coal and Thermal Power (8); and meetings on extension of European electricity interconnection (8);

b. Parliamentary documentation. Reports on the restructuring of the energy sector in the context of sustainable development; the opening up and liberalization of energy markets; energy pricing; interaction between energy and financial markets; energy profile in CIS; implementation of the United Nations Framework Classification for Reserves/Resources: Solid Fuels and Mineral Commodities; analysis and recommendations for the Commission on Sustainable Development in 2001; security of energy supplies; energy and the environment in the light of Kyoto; legislation and policies in the energy sector; and energy in central Asia and the Caspian Sea;

(ii) Steering Committee of the Energy Efficiency 2000 Project

a. Substantive servicing. Annual meetings of the Steering Committee (6); meetings of the Ad hoc Group of Experts on Financial Engineering (8); and meetings of the Ad hoc Group of Experts on Energy Efficiency Standards and Labels (8);

b. Parliamentary documentation. Reports on the status of the Energy Efficiency 2000 Project and energy efficiency demonstration zones (2); energy efficiency financing and business planning (2); and energy efficiency standards and labelling systems (2);

(iii) Working Party on Gas

a. Substantive servicing. Annual meetings of the Working Party (6); and meetings of experts on natural gas resources (8) and on the supply and use of gas (12);

b. Parliamentary documentation. Reports on economic reforms and restructuring in central and eastern Europe and their implications and significance for gas markets and the gas industry; developments in the gas industry, including trade and interconnections/extensions of gas networks; assessment of natural gas resources, including geological and geophysical methods of prospecting for natural gas (2); and construction, management and maintenance of gas transportation systems (2);

(iv) Advisory Board of the Gas Centre

a. Substantive servicing. Annual meetings of the Advisory Board (4); the Ad hoc Group of Experts on Database (8); and the Ad hoc Group of Experts on Gas Rate-Making (8);

b. Parliamentary documentation. Two reports on the status of the Gas Centre project (2); and approximately four reports from workshops and high-level conferences;

(b) *Other substantive activities (RB/XB)*

(i) Workshops on the strengthening and reform of the energy industry in countries with economies in transition (2) and on sustainable energy development (2); and three seminars, including one on the structure of steel consumption by economic sectors and two on topics related to the steel and chemical industry;

(ii) Non-recurrent publications. Study on underground gas storage in Europe; study on extension of interconnection of gas networks in Europe; reform and restructuring of the gas industry in countries with economies in transition; guide to energy efficiency laws in central and eastern

Europe; barriers to energy efficiency project financing for commercial bank managers; training manual on gas rate-making; gas price policies; gas marketing; restructuring of the coal industry in countries with economies in transition; and definitions for the United Nations Framework Classification for Reserves/Resources: Solid Fuels and Mineral Commodities;

(iii) Press releases on energy studies and seminars (10);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation and harmonization of activities with other intergovernmental organizations, including the European Commission, OECD, the International Energy Agency and the Energy Charter Secretariat by organizing joint activities and attending their workshops, seminars and annual sessions;

(ii) Provision of technical back-up and support to the South-East European Cooperative Initiative (SECI) in the following projects: energy efficiency in south-east Europe, interconnection of natural gas networks — diversification of gas supply and improvement of security of supply in south-east Europe and development of interconnection of electric power systems of the SECI countries for better integration into the European system; and provision of technical support to the Project Working Group on Energy and Water of the Special Programme for the Economies of Central Asia;

(iii) In order to fulfil its mandate in the field of energy and with a view to sharing experiences, avoiding duplication, improving services to member States and reinforcing complementary programmes of work, ECE participates in other global, regional and subregional energy forums, such as annual sessions, conferences and workshops of the World Energy Council, the World Coal Institute, the International Gas Union, the International Union of Producers and Distributors of Electrical Energy and the European Grouping of the Electricity Supply Industry;

(iv) Cooperation with development banks, such as EBRD, the World Bank, the European Investment Bank and the Global Environment Facility;

(v) Liaison and cooperation with entities and organizations in the United Nations system, in particular the Department of Economic and Social Affairs, UNDP, IAEA, ILO, WHO and the Commission on Sustainable Development secretariat, as well as other regional commissions, by organizing joint studies and activities as well as attending their events;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments

a. Energy Efficiency 2000 Project. Ten missions relating to development of financing mechanisms for energy efficiency projects; establishment of energy efficiency demonstration zones; and development of energy efficiency standards and labelling systems;

b. Gas Centre. Four missions relating to assistance to the gas industry in economies in transition in setting market-oriented legal and regulatory frameworks; development of gas policy and pricing instruments; establishment of sound investment promotion policies; and international harmonization of legal and regulatory frameworks;

(ii) Group training. Energy Efficiency 2000 Project: 12 seminars and workshops, including business briefing seminars at international trade fairs and workshops on business planning and financial engineering for energy efficiency investment projects, energy efficiency standards and labelling systems and the development of energy efficiency demonstration zones; symposia on energy efficiency policies in the context of sustainable energy development in the ECE region; assistance in training personnel for the preparation of investment projects in central and eastern European economies in transition for submission to funding agencies and international financial institutions; and four seminars and workshops on energy reforms on issues relating to the transition of central and eastern European member States;

(iii) Field projects

a. Energy Efficiency 2000 Project. Trade and cooperation in energy efficient, environmentally sound technologies and management practices between the market economies and the formerly centrally planned economies through the development of energy efficiency demonstration zones in selected cities of central and eastern European member States;

b. Gas Centre. Facilitation of natural gas network interconnections and harmonization of legal and regulatory frameworks for the gas industry, in particular in economies in transition, to foster diversification of the natural gas supply and to enhance industry cooperation and integration in the region.

Resource requirements (at current rates)

Posts

18.72 The estimated requirements of $2,002,500, reflecting an increase of $40,500, would provide for the posts shown in table 18.17. The increase is due to the proposed reclassification of one post, whose functions include increased responsibilities for three major regional projects on natural gas as well as servicing of the Working Party on Gas and its subsidiary bodies, from the P-3 to the P-4 level. As a result of the ECE reform, natural gas was identified as a priority within the subprogramme.

Consultants and experts

18.73 The estimated requirements of $23,200, including resource growth of $5,600, would provide for hiring outside specialized expertise needed on specific issues related to economic reform and restructuring in energy industries, development of energy infrastructure and development of conclusions and recommendations on energy policies and strategies for sustainable energy development, including energy efficiency and conservation policies, on a regional and subregional basis.

Travel

18.74 The estimated requirements of $37,600, including an increase of $9,900, would provide for participation in meetings for consultation, cooperation and liaison with international, multilateral, intergovernmental and non-governmental organizations in the energy field. The increase of $9,900 reflects expenditure experience.

Grants and contributions

18.75 A provision of $20,200, reflecting resource growth of $6,200, is proposed as the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE.

Subprogramme 6
Trade, industry and enterprise development

Table 18.18 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 581.1	3 019.9	2 658.0	88.0	5 677.9	94.9	5 772.8
Consultants and experts	–	21.7	22.0	101.3	43.7	0.8	44.5
Travel	18.5	46.4	31.8	68.5	78.2	3.8	82.0
Contractual services	3.5	10.1	18.9	187.1	29.0	0.5	29.5
Supplies and materials	–	–	6.2	–	6.2	0.2	6.4
Grants and contributions	–	112.8	(28.9)	(25.6)	83.9	1.5	85.4
Total	**1 603.1**	**3 210.9**	**2 708.0**	**84.3**	**5 918.9**	**101.7**	**6 020.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	5.6	42.4	Trust Fund for the United Nations EDIFACT System	75.7
			(c) Operational projects	
	1 429.4	1 129.6	Technical cooperation trust funds	574.7
Total	**1 435.0**	**1 172.0**		**650.4**
Total (1) and (2)	**3 038.1**	**4 382.9**		**6 671.0**

Table 18.19 **Post requirements**

Subprogramme: Trade, industry and enterprise development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	2	3	–	–	–	1	2	4
P-4/3	5	10	–	–	5	–	10	10
P-2/1	2	4	–	–	–	–	2	4
Total	**9**	**18**	**–**	**–**	**5**	**1**	**14**	**19**
General Service category								
Other level	6	10	–	–	–	–	6	10
Total	**6**	**10**	**–**	**–**	**–**	**–**	**6**	**10**
Grand total	**15**	**28**	**–**	**–**	**5**	**1**	**20**	**29**

18.76 The resources previously allocated to former subprogramme 4, Trade facilitation, have been redeployed in their entirety to this subprogramme.

18.77 Work under this subprogramme will be carried out by the Trade, Industry and Enterprise Development Division under the guidance of the Committee for Trade, Industry and Enterprise Development. It has three main areas of concentration, namely:

(a) Trade facilitation with the following objectives: (I) to develop and promote simple, transparent and effective processes for global commerce; (ii) to manage the development and maintenance of the international standard, EDIFACT (Electronic Data Interchange for Administration, Commerce and Transport); and (iii) to develop, maintain and promote internationally accepted and harmonized standards and recommendations for the commercial quality of perishable produce;

(b) Trade and investment promotion with the following objectives: (I) to assist member Governments, in particular those with economies in transition, to align their legal, regulatory and enforcement systems and institutions with international best practices in those areas related to commercial transactions, foreign direct investment and technical harmonization; (ii) to provide a forum for the elaboration of intergovernmental agreements, guides and standards on matters such as technical harmonization and legal reforms; and (iii) to assist member countries with economies in transition to identify problems and bottlenecks that could hamper the smooth implementation of market economy principles, foreign direct investment and private enterprise development;

(c) Industry and enterprise development the objective of which is to stimulate cross-sectoral enterprise development, privatization and industrial restructuring, especially in the countries with economies in transition.

18.78 In the biennium 2000–2001, the following activities will be emphasized: (a) in the area of trade facilitation, the development of internationally agreed standards and intergovernmental recommendations developed by the Centre for Facilitation of Procedures and Practices for Administration, Commerce and Transport (CEFACT), including EDIFACT, as well as supporting measures for electronic commerce and agricultural quality standards; (b) in the area of trade and investment promotion, development of legal instruments, encouragement and transfer of norms, standards and best practices to strengthen the legal framework and build local capacity for supporting trade and investment and development of technical harmonization and conformity assessment; and (c) in the area of industry and enterprise development, projects, studies and seminars with cross-sectoral application, in some cases based on the chemical and steel industries. Activities related to steel and chemicals depend on the renewal of the mandates of the Ad hoc Group of Experts on the Chemical Industry and the Ad hoc Group of Experts on Steel.

18.79 In all these areas, gender-related activities will be promoted to the maximum extent feasible.

Expected accomplishments

18.80 The expected accomplishments of this subprogramme will include a more predictable and productive legal and business environment for trade and enterprise development. These improvements will take the form of adoption and use of new legal acts and procedures in the countries with economies in transition based on ECE recommendations; the direct participation of the private sector and Governments in the elaboration and implementation of new standards and recommendations on electronic business and on perishable produce; increased awareness and implementation of best practices, procedures and guidelines in the countries with economies in transition in the areas of trade and investment promotion, enterprise development, standardization and industry restructuring; and a wider involvement of the private sector in the subprogramme's activities as well as more public-private partnerships in relevant areas at the country level.

Outputs

18.81 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee for Trade, Industry and Enterprise Development

a. Substantive servicing. Annual session (10 meetings); forum on the Internet and enterprise development in the countries with economies in transition (2); annual round tables (4); and advisory groups on Internet enterprise development (4);

b. Parliamentary documentation. Two reports each of meetings of the Committee and the Advisory Group on Internet enterprise development; programme of work for the Committee (2); trade policy review papers (2); reports on progress achieved by CEFACT (2), the Working Party on Standardization of Perishable Produce and Quality Development (2), the Working Party on International Contract Practices in Industry (2) and the Working Party on Technical Harmonization and Standardization Policies (2); two reports each on the revision of the European Convention on International Commercial Arbitration, the activities of the secretariat in the area of liaison with other organizations, the organization of seminars and workshops, the activities of the secretariat in the area of development of small and medium-sized enterprises, cooperation with the business community, recent developments in extrabudgetary activities in support of the work programme and, in particular, the work in countries in transition, recent developments in the regional advisory activities in support of the countries in transition, trade- and investment-related activities of other principal subsidiary bodies and studies for the Committee's round tables (2);

(ii) Centre for Facilitation of Procedures and Practices for Administration, Commerce and Transport

a. Substantive servicing. Annual meetings of CEFACT (16);

b. Parliamentary documentation. Reports of the CEFACT annual meetings (2), its working groups (10), its ad hoc technical groups (4) and its steering group (2), and information documents on topics to be selected by CEFACT (3);

(iii) Working Party on Standardization of Perishable Produce and Quality Development

a. Substantive servicing. Annual meetings of the Working Party (8); meetings of the specialized sections of the Working Party on coordination of standardization of fresh fruit and vegetables (16), standardization of dry and dried produce (fruit) (16), standardization of early and ware potatoes (4), standardization of seed potatoes (10) and standardization of meat (10);

b. Parliamentary documentation. Two reports of the meetings of the Working Party (2) and nine reports from the specialized sections of the Working Party (9);

(iv) Working Party on International Contract Practices in Industry

a. Substantive servicing of the annual meetings of the Working Party (10);

b. Parliamentary documentation. Two reports from the meetings of the Working Party; two reports each on the activities of the Real Estate Advisory Group, the Build-Operate-Transfer Working Group, the intellectual property rights group (the exact name is still to be decided upon) and the International Arbitration Convention Working Group;

(v) Working Party on Technical Harmonization and Standardization Policies

a. Substantive servicing of the annual meetings of the Working Party (10);

b. Parliamentary documentation. Two reports from the meetings of the Working Party; one report each on transposition of international standards, standardization and coordination, harmonization of standards and regulations, standardization developments, conformity assessment procedures and quality management systems;

(vi) Ad hoc Group of Experts on the Chemical Industry

a. Substantive servicing of meetings of the Ad hoc Group of Experts (10); meetings on the comparative data bank of chemical legislation in ECE member countries (2); and meetings of experts for the pilot project demonstrating the environmental clean-up of selected sites polluted by chemicals (2);

b. Parliamentary documentation. Two reports of the Ad hoc Group of Experts; reports on the annual meeting of experts on the pilot project (2); two reports on matters arising from sessions of the Committee for Trade, Industry and Enterprise Development affecting the work of the Ad hoc Group of Experts; one report each on progress on chemical legislation, the directory of chemical producers and a seminar; and two reports on the regional environmental management centre;

(vii) Ad hoc Group of Experts on Steel

a. Substantive servicing of meetings of the Ad hoc Group of Experts (10); and meetings of experts on the steel market (4);

b. Parliamentary documentation. Two reports of the Ad hoc Group of Experts; two reports each on seminars; meetings on the developments of the steel market; matters arising from sessions of the Committee for Trade, Industry and Enterprise Development affecting the work of the Ad hoc Group of Experts; and round table on barriers to industrial restructuring resulting from overmanning in the steel industry;

(b) *Other services*

(i) Trade facilitation. Meetings of working groups mandated by CEFACT (120);

(ii) Trade and investment promotion. Meetings of advisory groups mandated by the Working Party on International Contract Practices in Industry (96);

(iii) Annual meetings of rapporteurs and coordinators of the Working Party on Technical Harmonization and Standardization Policies (12);

(c) *Other substantive activities (RB/XB)*

(i) Recurrent publications. CEFACT annual report (2); Trade Data Interchange Directory (electronic publication) (4); Trade Data Elements Directory; United Nations Code for Ports and Other Locations (LOCODE) (electronic publication) (2); annual CD-ROM on selected activities of the Committee for Trade, Industry and Enterprise Development; *Internet Enterprise Development Report* (2); *The Chemical Industry* (annual review); *The Steel Market in 2000 and Prospects for 2001*; *The Steel Market in 2001 and Prospects for 2002*; *Statistics of World Trade in Steel*; *Annual Bulletin of Steel Statistics for Europe*; and *Iron and Steel Scrap* (ninth update);

(ii) Non-recurrent publications. In the area of trade facilitation, new and revised trade facilitation recommendations (12), guide for small and medium enterprises and countries with economies in transition for the implementation of electronic commerce (2), revised standards for dry and dried fruit, revised standards for fresh fruit and vegetables, ECE standard for bovine carcasses and commercial cuts and revised ECE standard on seed potatoes; in the area of trade and investment promotion, intergovernmental agreement on technical harmonization, guide on trade, finance and investment issues in countries with economies in transition (2), guide on legal reform issues in countries with economies in transition (2), ECE standardization list, final report on the project for capacity-building in trade finance and investment for the timber sector in the Russian Federation, report on sustainable management of timber enterprises and recommendations to improve trade procedures in the timber industry of the Russian Federation; in the area of industry and enterprise development, study related to enterprise development on issues to be agreed by the Committee for Trade, Industry and Enterprise Development (3), report on Internet business services and payment for development in countries with economies in transition (2), report on on-line innovation systems in countries with economies in transition (2), directory of chemical producers and products (2), comparative data bank on chemical legislation (CHEMLEX) (third and fourth editions on CD-ROM), compendium of soil decontamination technologies and companies and report of the round-table discussions on the chemical industry (2);

(iii) Seminars on standardization issues; trade, finance and investment issues in countries with economies in transition (2); legal reform issues in countries with economies in transition (2); improving trade finance and investment in CIS (6); Internet enterprise development (2); and enterprise development in CIS (2);

(iv) Information brochures on trade facilitation and EDIFACT, CEFACT and the Committee for Trade, Industry and Enterprise Development and on enterprise development work; fact sheets on work; and publications related to the chemical and steel industries;

(v) Press releases. To be issued on the occasion of meetings, forums and the issuance of publications highlighting major developments in trade facilitation, trade and enterprise promotion, standardization issues, the chemical industry and steel, as well as for seminars and exhibitions to attract the attention of the general public (32);

(vi) Technical material for outside users. Trade facilitation, EDIFACT and electronic commerce on-line training manual and technical material to be published both on paper and electronically; and ongoing publication on the World Wide Web of information on the activities and work under the three areas of the subprogramme;

(d) *International cooperation and inter-agency coordination and liaison*. Participation in and/or contribution to meetings, conferences, workshops, seminars and symposia organized by international, intergovernmental and professional organizations on questions relating to trade, industry and enterprise development as follows: WTO meetings related to trade facilitation work and technical barriers to trade; the ECE/UNCTAD/ITC Intersecretariat Coordinating Task Force; a joint project with UNCTAD in the area of electronic commerce or trade facilitation; joint seminar and training session on trade facilitation and implementation strategies for electronic commerce and standards with other regional commissions; consultations in the establishment of an effective information exchange system among the five regional commissions in the area of trade, finance and investment; participation in the United Nations Commission on International Trade Law Build-Operate-Transfer Working Group and other groups undertaking work related to that of the Working Party on International Contract Practices in Industry; participation in the FAO/WHO Codex Committee on Fresh Fruit and Vegetables (the ECE agriculture quality standards serve as the basis for standards developed by the FAO/WHO Codex Alimentarius Commission); participation in meetings of the World Bank on investment promotion and of OECD on the development of rules related to electronic commerce and in meetings on the scheme for the application of international standards for fruits and vegetables (the ECE agriculture quality standards are adopted and used by the European Union); participation in the OECD Trade Committee and in the annual meetings of the CIS national standards organizations; the meetings of the ECE/International Organization for Standardization (ISO)/International Electrotechnical Commission Memorandum of Understanding Coordinating Committee; the meetings of the ISO annual conference; liaison and consultations with the European Union, EBRD, the CIS Interstate Economic Committee, the International Chamber of Commerce and the chemical industry and steel industry associations;

(e) *Technical cooperation (RB/XB)*

(i) Advisory services at the request of Governments on trade facilitation; trade and investment promotion; and industry and enterprise development;

(ii) Group training. Two seminars on implementation strategies for electronic commerce and standards for countries with economies in transition; three workshops on trade finance and investment techniques, technical obstacles to trade and enterprise development; and study tours on chemicals and on the steel industry in China and the United Kingdom of Great Britain and Northern Ireland.

Resource requirements (at current rates)

Posts

18.82 The estimated requirements of $5,677,900, including resource growth of $2,658,000, would provide for the posts shown in table 18.19. The requirements under this subprogramme reflect the merger of former subprogrammes 4, Trade facilitation, and 7, Development of international trade. The total number of posts under this new subprogramme 6 reflects the sum of the posts under the two former subprogrammes 4 and 7.

Consultants and experts

18.83 A provision of $43,700, including resource growth of $22,000, is proposed to cover specialized consultancy services to assist in the preparation of analyses of international trade transactions, business processes and modelling; the follow-up to the Committee for Trade, Industry and Enterprise Development initiatives on intellectual property rights and public-private partnerships; the development of codes used in EDIFACT and LOCODE software for the EDIFACT repository and World Wide Web-based databases and a Web site directory for enterprise development in transition economies; and the updating of the CHEMLEX database. The increase of $22,000 includes $12,600 redeployed from former subprogramme 4 and $9,400 representing net additional requirements to carry out the programme of work.

Travel

18.84 Estimated requirements of $78,200, reflecting an increase of $31,800, are proposed for consultation and coordination with national and intergovernmental organizations in areas related to trade, chemical and steel; meetings with FAO, WHO, the CEFACT Steering Group and others. The increase of $31,800 represents the redeployment of the resources previously approved under former subprogramme 4.

Contractual services

18.85 The estimated requirements of $29,000, including resource growth of $18,900, relate to the cost of external printing of publications under the programme of work as well as the production of material on CD-ROM. The increase of $18,900 includes $3,800 previously approved under former subprogramme 4 and $15,100 to meet additional requirements related to the production of material on CD-ROM.

Supplies and materials

18.86 The estimated requirements of $6,200 would provide for the acquisition of electronic supplies, diskettes and CD-ROM disks for EDIFACT LOCODE and other electronic outputs produced under the subprogramme.

Grants and contributions

18.87 A provision of $83,900, reflecting a decrease of $28,900, is proposed as the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE. The decrease is due to a reduction in the use of these services, as well as projected expenditures based on the current pattern of these expenditures.

Subprogramme 7
Timber

Table 18.20 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 542.8	1 263.6	–	–	1 263.6	16.2	1 279.8
Consultants and experts	19.8	24.6	–	–	24.6	0.4	25.0
Travel	20.3	21.1	(2.5)	(11.8)	18.6	0.9	19.5
Contractual services	6.2	5.2	2.4	46.1	7.6	0.2	7.8
Grants and contributions	–	11.3	2.3	20.3	13.6	0.2	13.8
Total	**1 589.1**	**1 325.8**	**2.2**	**0.1**	**1 328.0**	**17.9**	**1 345.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	12.3	22.6	Trust Fund for the ECE Study on Long-term Timber Trends and Prospects	56.5
			(c) Operational projects	
	–	–	Technical cooperation trust funds	–
Total	**12.3**	**22.6**		**56.5**
Total (1) and (2)	**1 601.4**	**1 348.4**		**1 402.4**

Table 18.21 **Post requirements**

Subprogramme: Timber

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
Total	**3**	**3**	–	–	–	–	**3**	**3**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	–	–	–	–	**3**	**3**
Grand total	**6**	**6**	–	–	–	–	**6**	**6**

18.88 The programme of work will be implemented by the Trade, Industry and Enterprise Development Division in cooperation with FAO.

18.89 The main objective of the subprogramme is to contribute to the achievement of sustainable management of the forest and timber sector in the ECE region by the early years of the twenty-first century, maintaining an appropriate balance between the productive, social and environmental functions of the forest. In that context, the subprogramme will assist Governments, as requested, in the implementation of the commitments made at the United Nations Conference on Environment and Development and the pan-European ministerial conferences on the protection of forests in Europe. The approach will be integrated and sector-wide, covering forestry, markets for forest products and trade in forest products. The subprogramme will be implemented in the context of an integrated ECE/FAO programme.

18.90 During the biennium 2000–2001, the activities of the subprogramme will focus on the following: (a) formulation and implementation of the pan-European programme of work on forests; (b) analysis of the long-term outlook for the forest and timber sector; (c) regular collection and dissemination of statistics and market information; (d) improving knowledge of the temperate and boreal forest resource, including publication of data on indicators of sustainable forest management; (e) monitoring of forestry assistance for countries with economies in transition; (f) promotion of the sound use of wood as a renewable raw material; and (g) meetings on trade and environment issues in the forest sector. In addition, the ECE Timber Committee will continue to provide a forum for intergovernmental cooperation in its area of interest on a wide range of topics.

Expected accomplishments

18.91 Expected accomplishments will include: (a) further improvement of a comprehensive set of information and analysis, based on statistics, related to all major aspects of the forest and forest products sector, including the analysis of controversial policy topics (this will be a recognized major contribution to the ministerial programme of action for European forests); (b) capacity-building in the forest/timber sector of countries with economies in transition; and (c) improved coordination of activities, especially as regards statistics and information, among international organizations active in the sector.

Outputs

18.92 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) ECE Timber Committee

a. Substantive servicing. Six annual meetings of the Committee;

b. Parliamentary documentation. Annual reports on contribution to sustainable forest management; forestry assistance to countries with economies in transition; follow-up to the temperate and boreal forest resource assessment 2000; review of forest products markets; and the plan for a forthcoming study of European timber trends and prospects; and one report on policy issues related to promoting the sound use of wood;

(ii) Joint FAO/ECE/ILO Committee on Forest Technology, Management and Training

a. Substantive servicing. Five meetings of the Joint Committee;

b. Parliamentary documentation. One report each on activities in the field of forest management, including multiple use forestry, ecological and economic issues and marketing and information systems; activities in the field of forest technology, including forest engineering, ecologically and economically sound operations in silviculture, wood harvesting and transport; and activities in the field of training, including applied ergonomics, occupational safety and health and social aspects of forestry;

(iii) Joint FAO/ECE Working Party on Forest Economics and Statistics

a. Substantive servicing. Meetings of the Joint Working Party (5);

b. Parliamentary documentation. Reviews of international statistical systems in the forest sector, including inter-agency cooperation; methods for future forest resource assessments; and methods for outlook studies;

(iv) FAO European Forestry Commission

a. Substantive servicing. Meetings of the Commission (joint session with the ECE Timber Committee) (4);

b. Parliamentary documentation. Review of the state of forests in Europe and report on sustainable forest management;

(b) *Other substantive activities*

- (i) Recurrent publications. *Timber Bulletin* (12 issues); *International Forest Fire News* (4 issues); Geneva timber and forest study papers as follows: country profiles of the forest sector of countries with economies in transition (3), reports to the Vienna ministerial conference on indicators of sustainable forest management, forestry assistance to countries with economies in transition, studies on trade and environmental issues and promotion of the sound use of wood; *Timber Committee Yearbook* (2 issues); and Geneva timber and forest discussion papers (8);
- (ii) Seminars on forest management, forest technology and training of forest workers, including on occupational safety and health;
- (iii) Press releases on completed outputs (4);
- (iv) Database on the forest and forest products sector (development and updating of existing material);

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*. Participation in coordinating and substantive meetings of the pan-European process on protection of forests in Europe, including the Vienna ministerial conference; meetings of the General Coordinating Committee; continuing liaison with the FAO Forest Department to manage the integrated programme of the ECE Timber Committee and the FAO European Forestry Commission; cooperation with ILO and UNEP; and participation in meetings of the Intersecretariat Working Group on Forest Statistics;

(d) *Technical cooperation (XB)*. Workshops on forest sector issues for countries with economies in transition (2).

Resource requirements (at current rates)

Posts

18.93 The estimated requirements of $1,263,600, at maintenance level, would provide for the posts shown in table 18.21.

Consultants and experts

18.94 A provision of $24,600, at maintenance level, is proposed to cover specialized consultancy services to assist in the preparation of background papers for seminars on trade and environmental issues related to the forest sector and on promotion of sound use of wood; to design and implement an improved timber/forest database/Web site; to report on indicators of sustainable forest management for the Vienna ministerial conference; and to prepare an analysis of the long-term outlook for the next timber trends study.

Travel

18.95 A provision of $18,600, reflecting a decrease of $2,500, would cover the cost of attendance at meetings and consultations with international organizations such as strategy coordination with FAO, coordination of statistical activities with other regional organizations and preparation of workshops in countries with economies in transition.

Contractual services

18.96 The estimated requirements of $7,600, including resource growth of $2,400, are proposed for the cost of printing the proceedings of the seminars; conducting a study on the sound use of wood; and issuing a CD-ROM with a forest/timber database.

Grants and contributions

18.97 A provision of $13,600, including resource growth of $2,300, would provide for the subprogramme's share of the payments in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE.

Subprogramme 8
Human settlements

Table 18.22 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	653.3	612.9	(79.1)	(12.9)	533.8	9.0	542.8
Consultants and experts	7.0	8.0	–	–	8.0	0.2	8.2
Travel	15.8	16.2	(2.4)	(14.8)	13.8	0.7	14.5
Grants and contributions	–	5.2	1.5	28.8	6.7	0.2	6.9
Total	**676.1**	**642.3**	**(80.0)**	**(12.4)**	**562.3**	**10.1**	**572.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	87.3	165.0	Trust Fund for Human Settlements	168.4
Total	**87.3**	**165.0**		**168.4**
Total (1) and (2)	**763.4**	**807.3**		**740.8**

Table 18.23 Post requirements

Subprogramme: Human settlements

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
P-4/3	2	1	–	–	–	–	2	1
P-2/1	–	1	–	–	–	–	–	1
Total	**2**	**2**	–	–	–	–	**2**	**2**
General Service category								
Other level	1	1	–	–	–	–	1	1
Total	**1**	**1**	–	–	–	–	**1**	**1**
Grand total	**3**	**3**	–	–	–	–	**3**	**3**

18.98 The work under the subprogramme will be carried out by the Environment and Human Settlements Division.

18.99 The subprogramme aims at: (a) reforming the housing sector with a particular focus on developing partnerships between all levels of Government and the private sector; and (b) promoting modern cadastre and land registration systems as a basis for economically, socially and environmentally sound urban development.

18.100 These objectives will be achieved through: (a) provision of substantive and technical services to the ECE Committee on Human Settlements and its Meeting of Officials on Land Administration; (b) preparation of analytical studies on housing policies, urban environmental performance and dissemination of best practices; (c) development and publishing of housing and building statistics for the ECE region; and (d) organization of seminars and workshops and provision of expert assistance to individual ECE countries. The Committee on Human Settlements will contribute to implementation of the Habitat Agenda and Agenda 21 in the ECE region. In addition, input will be provided to the Commission on Sustainable Development and to the special session of the General Assembly on Human Settlements.

Expected accomplishments

18.101 Expected accomplishments will include: (a) increased responsibility and improved management by local authorities and greater involvement by the private sector and the public; and (b) improved registration of real property rights and increased dynamics of the land market in a number of ECE countries.

Outputs

18.102 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Committee on Human Settlements

a. Substantive servicing. Meetings of the Committee (10) and of the Meeting of Officials on Land Administration (8);

b. Parliamentary documentation. Reports of the Committee's annual sessions; background and discussion papers for the Committee on reports of the Meeting of Officials on Land Administration and discussion papers for the Meeting of Officials on Land Administration;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *Annual Bulletin of Housing and Building Statistics for Europe and North America*;

(ii) Non-recurrent publications. Country profiles of the housing sector (2) and land administration study;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Close cooperation and coordination with other international governmental and non-governmental institutions and organizations, such as OECD, the Council of Europe, the European Union, the World Bank, the United States Agency for International Development and others, in the framework of the activities of the Meeting of Officials on Land Administration and in activities for reforming the institutional set-up, legislation and economic instruments of the housing sector; cooperation with non-governmental organizations, private sector and local authorities through, *inter alia*, the Housing and Urban Management Advisory Network, set up to advise and assist the Committee in implementing its programme of work as well as to disseminate results;

(ii) Participation in activities of funds, programmes and agencies of the United Nations system, in particular the United Nations Centre for Human Settlements (Habitat) in Nairobi, the regional commissions and UNDP;

(d) *Technical cooperation (XB)*. Approximately six workshops on housing, spatial planning and/or land administration will be organized as requested by the Committee and member States.

Resource requirements (at current rates)

Posts

18.103 The estimated requirements of $533,800, reflecting a decrease of $79,100, would provide for the posts shown in table 18.23. It is proposed to redeploy outwards one P-4 post to subprogramme 1, Environment, in exchange for the inward redeployment from that subprogramme of one P-2 post to respond to the requirements arising from ECE reform. Part of the work previously done by the P-4 post will continue to be carried out by that post under subprogramme 1, Environment, as the two areas are increasingly integrated. The decrease of $79,100 represents the cost difference resulting from these redeployments.

Consultants and experts

18.104 A provision of $8,000, at maintenance level, would be required to cover specialized consultancy services for preparation of the housing country profile projects in countries with economies in transition and the study on land administration.

Travel

18.105 The estimated requirements of $13,800, reflecting a decrease of $2,400, relate to consultations and attendance at meetings, consultations and workshops organized by international organizations such as OECD and the Council of Europe and preparation of workshops for countries with economies in transition.

Grants and contributions

18.106 A provision of $6,700, including an increase of $1,500, is proposed as the proportionate share of this subprogramme in respect of the total computer-processing, telecommunications, data-storage and other specialized information technology services provided to ECE.

D. Programme support

Table 18.24 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 337.9	2 773.7	533.5	19.2	3 307.2	40.6	3 347.8
Other staff costs	146.7	184.5	–	–	184.5	3.4	187.9
Travel	12.9	20.2	23.9	118.3	44.1	2.2	46.3
Contractual services	–	158.9	(15.7)	(9.8)	143.2	2.6	145.8
General operating expenses	93.8	158.5	(27.5)	(17.3)	131.0	2.3	133.3
Supplies and materials	56.1	84.1	–	–	84.1	1.6	85.7
Furniture and equipment	465.0	485.4	–	–	485.4	8.7	494.1
Total	**4 112.4**	**3 865.3**	**514.2**	**13.3**	**4 379.5**	**61.4**	**4 440.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	114.6	484.8	(ii) Extrabudgetary activities	493.6
			(b) Substantive activities	
	647.1	849.1	Trust Fund for Assistance to Countries in Transition	700.6
			(c) Operational projects	
	–	–	Trust Fund for Support to ECE Regional Conferences and Meetings, including Preparatory Meetings for Global Conferences	–
Total	**761.7**	**1 333.9**		**1 194.2**
Total (1) and (2)	**4 874.1**	**5 199.2**		**5 635.1**

Table 18.25 **Post requirements**

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	–	1	–	–	–	–	–	1
P-4/3	4	4	–	–	–	–	4	4
P-2/1	3	2	–	–	–	–	3	2
Total	**7**	**8**	**–**	**–**	**–**	**–**	**7**	**8**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	7	8	–	–	2	2	9	10
Total	**8**	**9**	**–**	**–**	**2**	**2**	**10**	**11**
Grand total	**15**	**17**	**–**	**–**	**2**	**2**	**17**	**19**

18.107 The Office of the Executive Secretary will continue to provide programme support services for all substantive activities of the Commission. Those services relate to programme planning, budget and finance, human resources management, general and technical services and conference services. In addition, the Office oversees the work of the Coordinating Unit for Operational Activities.

Outputs

18.108 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Programme planning, budget and finance*

(i) Preparation of the biennial programme budgets and performance reports in liaison with the Office of Programme Planning, Budget and Accounts;

(ii) Financial control and certification of all accounts under the responsibility of ECE, in cooperation with the Office of Programme Planning, Budget and Accounts and the Financial Resources Management Service at the United Nations Office at Geneva;

(iii) Administration of technical cooperation activities and extrabudgetary resources within ECE, including regional advisory services under budget section 21, Regular programme of technical cooperation;

(b) *Human resources management*

(i) Administration of ECE staff, including recruitment, placement and career development, in coordination with the Personnel Service of the United Nations Office at Geneva and the Office of Human Resources Management at Headquarters;

(ii) Identification of staff training needs, including the provision of training to upgrade professional skills, in-house training in computer applications and arrangements for appropriate courses in cooperation with the Training and Examination Section of the United Nations Office at Geneva;

(iii) Staff-management relations in the context of the ECE Sectoral Assembly and elected staff representatives;

(c) *General and technical services*

(i) Determination of ECE policy related to information technology strategies and acquisition plans; planning and coordination of informatics and telematic resources;

(ii) Continued development and enhancement of an integrated professional support system through the management of a personal computer-based local area network (LAN) and provision of services to the network user community;

(iii) Provision of information technology services to support ECE substantive programmes and to facilitate information sharing with member States, other international organizations, the business community and civil society;

(iv) Acquisition of information technology and other equipment, furniture, materials and supplies; processing and monitoring of ECE communications, correspondence and staff travel; management of office space and archives; and records management;

(d) *Conference services*

(i) Establishment and management of the ECE programme of meetings, related documentation, facilities and services required in close coordination with Conference Services at Geneva; arrangements for ECE meetings hosted outside Geneva by member Governments; and informal meetings held outside Geneva within the context of the ECE programme of workshops for countries with economies in transition;

(ii) Preparation and organization of the annual session of ECE, its quarterly ad hoc informal meetings and required documentation and meetings services;

(iii) Preparation and administration of the programme of publications;

(e) *Coordinating Unit for Operational Activities*

(i) Facilitate cooperation in the ECE region in the fields not covered by the ECE divisions;

(ii) Respond to any special requests and initiatives from groups of member countries that fall within the ECE mandate but that are not dealt with by ECE divisions;

(iii) Support and, as necessary, coordinate all other operational activities undertaken by ECE divisions, including by the regional advisers;

(iv) Provide an overview of ECE operational activities to the Commission;

(v) Promote the use of ECE instruments and act as focal point for ECE involvement in national and regional programmes carried out by the United Nations funds and programmes, including through the United Nations Development Assistance Framework and country strategy notes.

Resource requirements (at current rates)

Posts

18.109 The proposed staffing requirements of $3,307,200, including resource growth of $533,500, would provide for the posts shown in table 18.25. The staffing requirements include: (a) the proposed inward redeployment of one D-1, one P-3 and one General Service posts from executive direction and management related to the Coordinating Unit for Operational Activities; (b) the outward redeployment of one P-2 post to executive direction and management; and (c) the upward reclassification of one P-4 post to the P- 5 level for the Chief of the Administration and Common Services Unit. In its report on the programme and administrative practices of the secretariat of ECE dated 7 October 1994, the Office of Internal Oversight Services recommended that the ECE administrative unit be transformed into a fully fledged executive office headed at a level commensurate with its responsibilities. The recommendation was not implemented previously owing to the freezing of the post of Chief of the Administrative and Conference Services Unit until April 1997. The post was filled in November 1997. It is now proposed to reclassify the post to the P-5 level in order to reflect the responsibilities attached to the post.

Other staff costs

18.110 An estimated provision of $184,500, at maintenance level, for ECE as a whole would be required for general temporary assistance to replace staff on extended sick leave and maternity leave, for temporary assistance during peak workload periods ($141,000) and for overtime during periods of heavy workload, in particular during the annual session of the Commission and during the preparations for the annual sessions of its principal subsidiary bodies ($43,500).

Travel

18.111 The proposed requirements of $44,100, reflecting an increase of $23,900, includes $20,200 for the Administrative and Conference Services Unit for periodic consultations with Headquarters and participation in meetings on administration, personnel and budget and financial matters and $23,900 for the Coordinating Unit staff to oversee operational activities related in particular to countries with economies in transition. The experience during 1998 demonstrates a need for increased resources for the Coordinating Unit to consult with national authorities in the countries with economies in transition on the preparation of operational projects and participation in seminars given in those countries, as well as consultations with member countries of the European Union and other international bodies.

Contractual services

18.112 The estimated requirements of $143,200, reflecting a reduction of $15,700, relate to the maintenance and upgrading of software licences and LAN support and include provision for the maintenance of LAN-based software and the upgrading of user application software packages. The reduction of $15,700 results mainly from reduced costs in global contractual services for software upgrades negotiated by the United Nations Office at Geneva.

General operating expenses

18.113 The estimated requirements of $131,000, reflecting a decrease of $27,500, relate to rental of equipment ($16,200) and rental and maintenance of data-processing and automated equipment ($105,100) such as photocopy and fax machines; and miscellaneous services ($9,700), including freight, mailing and transportation charges. The reduction of $27,500 results from reduced requirements under maintenance of automated equipment ($13,000) and miscellaneous services ($14,500).

Supplies and materials

18.114 The estimated requirements of $84,100, at maintenance level, relate to stationery and other expendable office supplies, data-processing supplies and materials and library books and supplies.

Furniture and equipment

18.115 A provision of $485,400, at maintenance level, is proposed for the acquisition and replacement of electronic data-processing and office-automation equipment.

Table 18.26 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

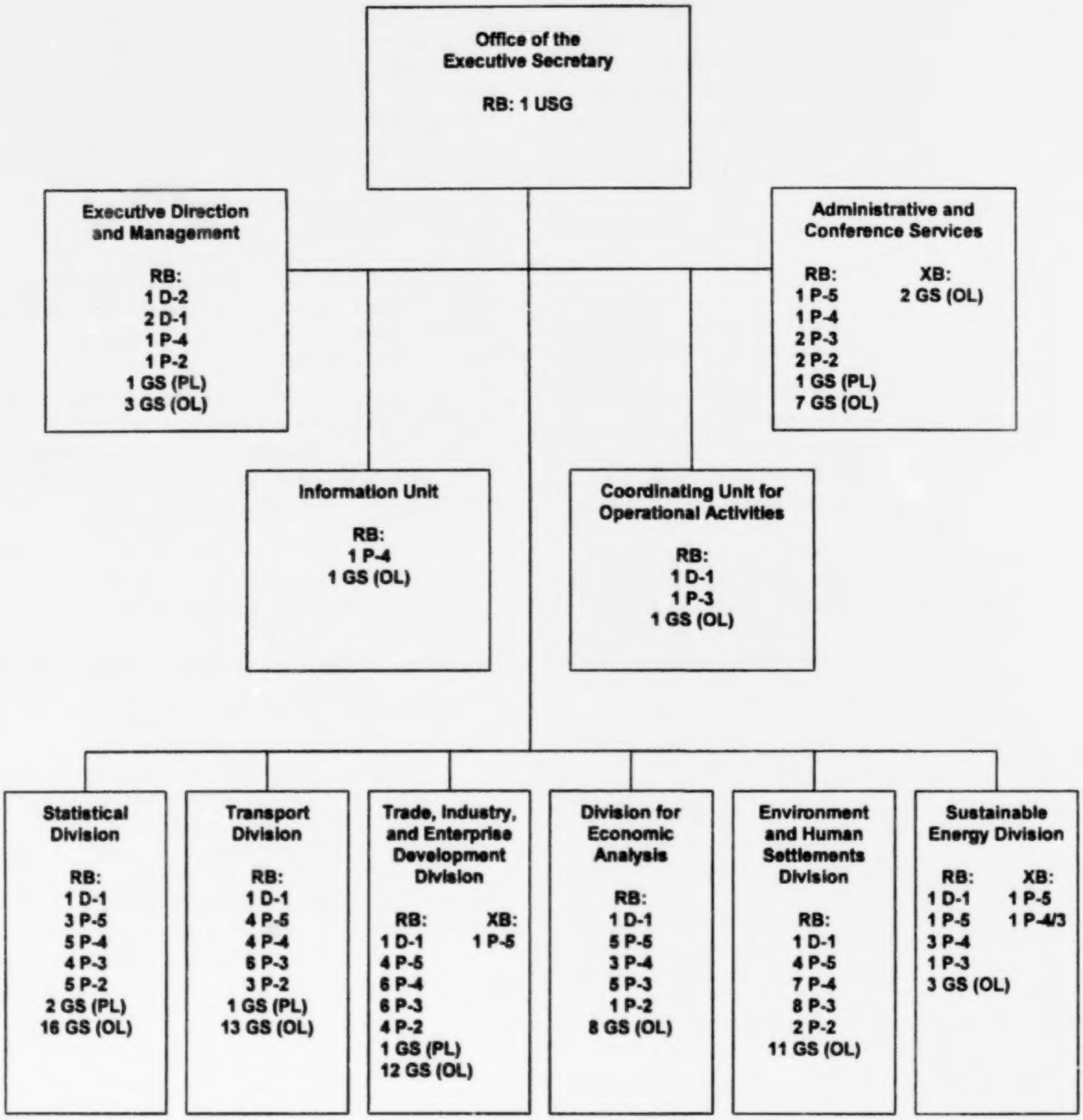
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1 (chap. II, part V))	
The Committee recommends that the format of presentation of programmes of activities of the regional commissions should be reviewed with a view to delineating more clearly substantive activities vis-à-vis programme support and harmonizing the budget presentation (para. V.4).	An effort has been made in this proposed programme budget to harmonize the format of presentation of the programme of activities of the regional commissions. The new presentation concerns a standardized presentation of the parts on executive direction and management and programme support. In each section of the regional commissions, the part on executive direction and management now includes the activities and resources related to the Office of the Executive Secretary, the Secretary of the Commission and the unit/structure dealing with information services. Similarly, the part on programme support includes the activities and resources related to (a) administrative and common services (including programme planning, budget and finance; human resources management; and general services); (b) conference and library services; and (c) management of technical cooperation. The format of presentation of the parts on policy-making organs and programme of work has been always harmonized and therefore has not been modified.

Brief description of the recommendation	*Action taken to implement the recommendation*
The budget submissions for the regional commissions should indicate more clearly the extent of review by intergovernmental organs of the programmes of work of the commissions and their various organizational and institutional issues, including intergovernmental structures. ... The budget submissions should identify the financial implications resulting from intergovernmental reviews, as well as proposed reallocation within the same budget section of released resources to other priority issues. Furthermore, all increases in requirements resulting from intergovernmental reviews should also be indicated in the budget submissions (para. V.6).	The work under the subprogrammes are reviewed annually by the relevant principal subsidiary bodies of the Commission. Further, the recently established Group of Experts on the Programme of Work, in November 1998, reviewed the prioritized work programmes of all principal subsidiary bodies and recommended that the distribution of human resources among subprogrammes should not change at this time but should be maintained as in the biennium 1998–1999.
The Committee recommends that future budget submissions identify publications initiated by the secretariats, including studies to be undertaken by consultants ... [and] indicate more clearly intended users of United Nations publications, both recurrent and non-recurrent. The Committee also reiterates its view reflected in paragraph 76 of its first report on the proposed budget for the biennium 1996–1997 [A/50/7 and Corr.1] that the Secretariat should indicate to the relevant intergovernmental bodies the number, type, cost and audience of each publication, the date intended for publication, the date when each publication was first requested, who requested such publication, when it was last reviewed and by whom (para. V.7).	Relevant intergovernmental bodies were provided with information on the ECE 1998–1999 publications programme. The secretariat, in a document on the implementation of ECE reform (E/ECE/1361/Add.1), presented the proposed publications programme for each of the Commission's areas of activity. The information included the following: target audience, publication date, date requested and by whom, date reviewed and by whom and estimated cost.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee draws attention to its comments and observations in paragraph 83 of chapter I and points out also that requirements for consultants in future budget submissions should be prepared in accordance with such guidelines which the General Assembly may wish to establish as a result of its consideration of the report of the Secretary-General on the comprehensive policy guidelines on consultants to be submitted in accordance with section VI, paragraph 4, of Assembly resolution 51/226 of 3 April 1997 (para. V.8).	ECE attempts to select consultants on a competitive basis, with due regard to geographical balance, with the aim of ensuring transparency and objectivity in the selection process.
The Advisory Committee recommends that the description of international cooperation and inter-agency coordination and liaison be significantly improved so that Member States are provided with a clear picture of how these activities relate and contribute to other quantifiable and/or identifiable mandated activities (para. V.10).	All programme managers have been requested to be more specific in the description of their activities relating to international cooperation and inter-agency coordination and liaison. This information has been reflected in the proposed 2000–2001 programme budget to show more clearly the contribution of these activities to the outputs described under each subprogramme.
The Advisory Committee notes that proposed estimates for travel in the budget submissions for ESCAP, ECE and ECLAC show various rates of growth. ... The Committee recalls, in this connection, its earlier observation that with the advent of technological innovations and the on-line availability of information, expenditures in this area could, in some cases, be considerably lowered. The Committee reiterates its position on this matter and requests that additional measures be taken to reduce travel costs in ESCAP, ECE and ECLAC in future budgets (para. V.11).	During the current budget exercise efforts have been made to carefully review the requirements for travel at the 1998–1999 level. A decrease was not considered feasible for the following reasons: (a) although technological innovations, such as teleconferencing and video conferencing, have enabled ECE to avoid some travel, this is possible only in some cases. The work of ECE requires contact with its clients in eastern Europe and central Asian States where technologically advanced equipment may not be readily available. Travel to this region, which is very expensive, is thus unavoidable; (b) furthermore, the difficult economic climate of several countries in the CIS region in many instances prevents persons from those countries from travelling to Geneva for consultations, thus making it necessary for ECE staff to travel there.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommends that the responsibilities and functions of the Unit [the newly established Coordinating Unit for Operational Activities], as outlined in the proposed programme budget, should be defined more clearly and steps should be taken to ensure that the activities of the Unit do not duplicate those of other organizational units of ECE (para. V.54).	Special attention was given to the activities of the Coordinating Unit in the 2000–2001 programme budget submission. The provision of prompt assistance to and response to the urgent needs of the countries with economies in transition is within the Unit's terms of reference, and it does not duplicate the regular activities of other ECE divisions, which are planned with anticipation. The terms of reference of the Coordinating Unit also include coordination of operational activities, identification of technical assistance needs of groups of countries with economies in transition, preparation of overview reports on these topics and preparation of ECE contributions to regional and national activities of United Nations funds and programmes. The Unit is the sole organizational unit within the secretariat undertaking the activities.
The Advisory Committee was informed, upon enquiry, that the number of recurrent publications of ECE will be reduced for the biennium 1998–1999 from the current level of 101 to 80. In this connection, the Committee requests that ECE reduce the need for external production of its publications by using to the maximum extent possible internal reproduction facilities (para. V.57).	ECE has made efforts to reduce external production costs of its publications with a view to limiting expenditures, mostly under costs for film/flashage. Publication covers, previously handled externally, are frequently produced in-house.

Economic Commission for Europe
Proposed organizational structure and post distribution for the biennium 2000–2001



Section 19

Economic and social development in Latin America and the Caribbean

(Programme 17 of the medium-term plan for the period 1998–2001)

Overview

19.1 The Economic Commission for Latin America and the Caribbean (ECLAC) is responsible for the implementation of programme 17 of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

19.2 The terms of reference of the Commission were adopted by the Economic and Social Council in its resolution 106 (VI) and subsequent amendments. ECLAC has a clear mission within the United Nations system, and also among the intergovernmental organizations that serve Latin America and the Caribbean.

19.3 The programme of work for the biennium 2000–2001 reflects, first and foremost, the role that member Governments expect ECLAC to play. The proposals below seek to refine the institutional identity of ECLAC as the only regional institution that takes a systematic approach to the examination of development issues facing the Latin American and Caribbean countries from a regional perspective by combining analytical work with operational initiatives in the fields of specialized information, advisory services, training and support for regional and international cooperation.

19.4 The proposed programme of work for the biennium 2000–2001 is based on three fundamental considerations: first, the situation in the region and how it has changed during the latter part of the 1990s, in conjunction with the regional development priorities that have grown out of that set of conditions; second, emerging issues at the international level that affect the region and that demand an effort on the part of the Latin American and Caribbean countries to adapt to prevailing circumstances; and third, the many exigencies of the United Nations reform effort, which make it necessary to take a more selective approach to the preparation of the work programme.

19.5 Within this context, a number of worrisome structural problems are looming over the region. Perhaps the most obvious one is the apparent inability of the economies in the region to create enough jobs to absorb all the members of the economically active population. This situation also has an impact in terms of poverty and the chances of alleviating it, since open unemployment and underemployment are the main causes of poverty in the region.

19.6 This opens up a wide array of issues, including: (a) the application of technical progress in productive enterprises, especially in the case of small and medium-sized firms; (b) the development of environmentally sound technologies for tapping the region's natural resources; (c) the achievement of increasing levels of domestic saving and ways of channelling those funds into productive investments; (d) the creation of an institutional context that is conducive to investment, growth and governance; (e) investments in human resources designed to upgrade the educational and health systems; (f) the provision of backstopping for lower-income strata through public spending and more participatory decision-making processes; and (g) the consolidation of the institutional underpinnings for pluralistic, participatory political systems. These issues in turn raise conceptual and practical questions that need to be addressed in the Commission's programme of work.

19.7 Social equity has become a subject that deserves to be singled out for the increasing relevance it is gaining in the region. In the coming biennium, ECLAC will reinforce the process of building bridges between economic and social policy makers in the region with a view to making a substantive contribution to the promotion of an integrated approach to social equity. This means not limiting social equity to poverty-related issues, but rather viewing it against the multidimensional backdrop of economic reform, distributive and social integration factors, employment, wages and productivity, and the broader social reform issues. The ultimate goal is to advance the understanding that addressing social development demands an approach that integrates economic and social policy, allowing for complementarity in both areas. Efforts will also be devoted to providing the necessary support to the countries of the region in connection with the follow-up to the World Social Summit. Finally, it is expected that social equity will become the main issue of discussion for member States at the twenty-eighth session of the Commission, to be convened in Mexico in 2000.

19.8 Another set of issues that necessarily have a strong influence on the ECLAC programme of work deal with global trends and their possible implications for the development of Latin America and the Caribbean. The trend towards an increasing degree of internationalization will presumably continue, at least in terms of the flow of goods, most services, information and finance. Access to technologies will not be unlimited, however. On the contrary, the move towards greater protection of industrial property rights is taking on international proportions. Furthermore, it is unlikely that restrictions on the movement of labour from one country to another will be relaxed; in fact, international migration may come to be a major source of conflict between developed and developing countries. ECLAC will therefore continue to assign a high priority to collaborative efforts with the countries of Latin America and the Caribbean aimed at taking advantage of the opportunities offered by internationalization and mitigating any negative repercussions it may have.

19.9 Judging by the most recent evolution of the economic and social agenda in the region in the late 1990s, another set of issues to which the proposed programme budget intends to attach the greatest significance includes the reform of the international financial institutions and the regulatory framework for financial actors with a view to bringing stability to the globalized financial markets and counteracting cyclical trends; the follow-up to the rapidly changing panorama of interaction between the region and other regional groupings, especially with the European Union in the wake of monetary unification, which anticipates a huge impact on international trade, finance and on the overall linkages of the Latin America and Caribbean region with the global economy; the evolution of the negotiating process leading to hemispheric integration with the creation of the Free Trade Area of the Americas by 2005; the promotion of gender mainstreaming in the major areas of economic, social, political and cultural action in the region; and finally the provision of services in connection with the socio-economic assessment of the effects of natural disasters in affected countries.

19.10 The programme budget proposal reflects a carefully selected work programme, duly consulted on by member Governments during the twenty-seventh session of the Commission held in Aruba (May 1998) and further reviewed in detail and prioritized by the fourth meeting of the ad hoc working group established pursuant to resolution 553 (XXVI), convened in Santiago in October 1998. It also reflects a selective approach, concentrating on those activities in which ECLAC has clear comparative advantages in making contributions to its member countries. In addition, it is inspired by the objective of getting the most value, in terms of relevant outputs, from the expected level of resource allocation. The proposal is furthermore consistent with the overall thrust of the United Nations in its economic and social sectors.

19.11 Finally, this proposal is part of a longer-term institutional strategy, which has also been the subject of consultations between the secretariat and its member Governments. This means that the proposal is consistent with the medium-term plan for the period 1998–2001, as revised, which includes a new subprogramme 17.12, Mainstreaming the gender perspective into regional development. Implementation of the new subprogramme will for the most part rely on an internal reallocation of resources within ECLAC.

19.12 As for organizational and management issues, restructuring will continue during the coming biennium to be a highly dynamic process in ECLAC aimed at developing a more streamlined organizational structure and enhancing responsibility and accountability on the part of organizational units and individual staff members. Salient features of this restructuring trend, reflected in the current budget proposal, include the full integration of the Latin American and Caribbean Centre for Demography (CELADE) into the ECLAC organizational structure as the Population Division and the reorganization of the Division of Environment and Development into two new, smaller and more specialized divisions — the Division of Environment and Human Settlements and the Division of Natural Resources and Infrastructure Services. In addition, other ECLAC divisions have consolidated their internal organization with a view to concentrating their substantive work in areas of more clearly defined comparative advantages. Overall, the ECLAC secretariat is intent on continuing its devotion of major efforts towards the development of a more efficient and effective secretariat through cost-saving measures, rigorous programming, training and improvement of horizontal and vertical communication among staff.

19.13 The overall level of resources proposed for the biennium 2000–2001 under the regular budget amounts to $83,073,200 and reflects an increase at current rates of $389,200. This increase is due mainly to the reclassification of three Local level posts to the Professional level and additional requirements for other temporary staff costs.

19.14 It is estimated that extrabudgetary resources of $16,150,600 would be available to the programme to supplement regular budget resources. The extrabudgetary resources would be utilized for financing non-recurrent publications, expert group meetings, advisory services, group training and projects.

19.15 The estimated percentage distribution of the resources to be provided to ECLAC in the biennium 2000–2001 is as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A Policy-making organs	1.4	–
B Executive direction and management	5.4	–
C Programme of work	45.4	94.7
D Programme support	47.8	5.3
Total	**100.0**	**100.0**

Table 19.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A Policy-making organs	871.8	1 209.9	–	–	1 209.9	97.0	1 306.9
B Executive direction and management	4 538.1	4 714.5	(116.5)	(2.4)	4 598.0	317.2	4 915.2
C Programme of work	36 243.7	37 570.2	412.5	1.0	37 982.7	3 236.4	41 219.1
D Programme support	35 082.5	39 189.4	93.2	0.2	39 282.6	4 033.9	43 316.5
Total	**76 736.1**	**82 684.0**	**389.2**	**0.4**	**83 073.2**	**7 684.5**	**90 757.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	1 842.5	1 855.6	(ii) Extrabudgetary activities	1 471.2
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	241.4	937.5	Commission of the European Communities	1 008.0
	1 128.1	1 611.3	Inter-American Development Bank	679.8
	1 035.6	1 548.9	UNDP	467.5
	1 298.8	1 042.1	UNFPA	730.0
	352.8	674.4	Other United Nations agencies	875.7
	847.1	1 469.0	Other multilateral organizations	363.1
	7 185.4	9 970.9	Bilateral resources	8 163.3
	2 566.3	2 267.5	Various contributions to the Latin American and Caribbean Institute for Economic and Social Planning	2 392.0
Total	**16 498.0**	**21 377.2**		**16 150.6**
Total (1) and (2)	**93 234.1**	**104 061.2**		**106 908.3**

Table 19.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	64 382.0	65 794.1	174.7	0.2	65 968.8	6 003.7	71 972.5
Other staff costs	1 085.8	1 891.8	205.9	10.8	2 097.7	222.8	2 320.5
Consultants and experts	734.8	1 054.2	–	–	1 054.2	120.5	1 174.7
Travel	1 292.1	1 667.3	–	–	1 667.3	81.3	1 748.6
Contractual services	785.9	1 661.1	–	–	1 661.1	171.5	1 832.6
General operating expenses	6 302.8	8 075.1	8.1	0.1	8 083.2	788.1	8 871.3
Hospitality	23.1	28.6	–	–	28.6	3.3	31.9
Supplies and materials	1 032.8	1 151.1	37.1	3.2	1 188.2	139.7	1 327.9
Furniture and equipment	1 096.8	1 360.7	(36.6)	(2.6)	1 324.1	153.6	1 477.7
Total	**76 736.1**	**82 684.0**	**389.2**	**0.4**	**83 073.2**	**7 684.5**	**90 757.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	6 732.3	6 014.2	Posts	5 256.6
	1 219.9	1 728.3	Other staff costs	1 399.0
	4 393.9	7 578.9	Consultants and experts	5 545.2
	987.8	1 242.9	Travel	889.1
	992.9	1 566.5	Contractual services	532.7
	251.1	323.2	General operating expenses	196.7
	141.2	132.0	Supplies and materials	144.0
	66.4	276.7	Furniture and equipment	90.9
	0.0	44.1	Grants and contributions	100.0
	1 712.5	2 470.4	Other	1 996.4
Total	**16 498.0**	**21 377.2**		**16 150.6**
Total (1) and (2)	**93 234.1**	**104 061.2**		**106 908.3**

Table 19.3 Post requirements

Organizational unit: Economic Commission for Latin America and the Caribbean

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	13	13	–	–	–	–	13	13
P-5	28	28	–	–	8	10	36	38
P-4/3	101	101	–	–	15	8	116	109
P-2/1	34	37	–	–	2	1	36	38
Total	**178**	**181**	**–**	**–**	**25**	**19**	**203**	**200**
Other categories								
Local level	312	309	–	–	17	17	329	326
Field Service	1	1	–	–	–	–	1	1
Total	**313**	**310**	**–**	**–**	**17**	**17**	**330**	**327**
Grand total	**491**	**491**	**–**	**–**	**42**	**36**	**533**	**527**

A. Policy-making organs

Table 19.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Other staff costs	460.9	524.2	–	–	524.2	51.5	575.7
Travel	236.6	440.2	–	–	440.2	21.4	461.6
Contractual services	12.3	36.4	–	–	36.4	3.5	39.9
General operating expenses	128.6	172.7	–	–	172.7	17.0	189.7
Hospitality	12.8	16.1	–	–	16.1	1.6	17.7
Supplies and materials	20.6	20.3	–	–	20.3	2.0	22.3
Total	**871.8**	**1 209.9**	–	–	**1 209.9**	**97.0**	**1 306.9**

Commission

19.16 The Commission is composed of 41 members and seven associate members and meets biennially to provide overall direction to the work of the secretariat. Since the 1996–1997 biennium, the new structure of the session provides for the holding of a meeting with a duration of less than one week. The next Commission session is scheduled for April 2000. An ad hoc advisory committee of representatives of member States has been established pursuant to ECLAC resolution 553 (XXVI) to meet periodically to guide the Commission in assigning priorities to substantive outputs in the execution of the approved programme of work.

Committee of the Whole

19.17 The Committee of the Whole will meet in plenary session in New York for a three-day period in 2001 to continue discussion of issues of concern to the Commission. The Committee meets during the years when the Commission is not in session.

Presiding Officers of the Regional Conference on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean

19.18 The Presiding Officers provide overall direction to the work of the secretariat on issues related to the integration of women into development in the region, in accordance with paragraph 88.2 of the Regional Plan of Action on the Integration of Women into the Economic and Social Development of Latin America and the Caribbean, 1995–2001. The Presiding Officers will meet on three occasions in the coming biennium, once in 2000 in Lima and twice in 2001 in Brasilia and Buenos Aires respectively.

Committee of High-level Governmental Experts

19.19 The Committee of High-level Governmental Experts is a subsidiary organ of the Commission that acts as a forum for analysing various aspects of the implementation and appraisal of development strategies in Latin America and the Caribbean. The Committee meets annually.

Caribbean Development and Cooperation Committee

19.20 The Caribbean Development and Cooperation Committee coordinates all activities related to subregional development and cooperation and serves as an advisory and consultative body to the Executive Secretary of ECLAC. The Committee meets annually.

Committee on Central American Economic Cooperation

19.21 The Committee on Central American Economic Cooperation provides overall coordination and direction to the secretariat in relation to activities aimed at encouraging the integration of national economies in Central America. It is a subsidiary organ of the Commission and serves as an advisory and consultative body to the Executive Secretary of ECLAC. The Committee meets annually.

Presiding Officers of the Regional Council for Planning, Latin American and Caribbean Institute for Economic and Social Planning

19.22 The Meeting of the Presiding Officers of the Regional Council for Planning, an intergovernmental forum of ministers of planning to develop the work programme for the Latin American and Caribbean Institute for Economic and Social Planning, takes place every two years. The next meeting, the twentieth, will be held in 2000.

Resource requirements (at current rates)

Other staff costs

19.23 An estimated provision of $524,200, at the maintenance level, would be required for temporary assistance for meetings ($371,700), general temporary assistance ($85,600) and overtime ($66,900) in connection with the meetings of the Commission and its subsidiary bodies.

Travel

19.24 Estimated requirements of $440,200, at the maintenance level, are proposed to provide for travel of staff in connection with servicing the meetings of the ECLAC intergovernmental bodies.

Contractual services

19.25 An estimated amount of $36,400, at the maintenance level, is proposed to provide for contractual translation and editing of documentation to be submitted to the Commission at its twenty-eighth session and for translation of documentation for use by the Caribbean Development and Cooperation Committee.

General operating expenses

19.26 Estimated requirements of $172,700, at the maintenance level, would provide for rental of conference facilities, communications costs and miscellaneous services for the meetings of the Commission and its subsidiary bodies.

Hospitality

19.27 An estimated provision of $16,100, at the maintenance level, would cover the cost of official functions on the occasion of the meetings of the Commission and its subsidiary bodies.

Supplies and materials

19.28 An estimated amount of $20,300, at the maintenance level, would be required for supplies and materials needed in connection with the meetings of the Commission and its subsidiary bodies.

B. Executive direction and management

Table 19.5 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	4 010.7	4 036.4	(135.1)	(3.3)	3 901.3	259.3	4 160.6
Other staff costs	–	71.3	–	–	71.3	7.0	78.3
Consultants and experts	107.3	26.5	14.4	54.3	40.9	4.0	44.9
Travel	240.5	209.1	4.2	2.0	213.3	10.4	223.7
Contractual services	35.4	202.5	–	–	202.5	19.9	222.4
General operating expenses	143.5	164.5	–	–	164.5	16.2	180.7
Supplies and materials	0.7	4.2	–	–	4.2	0.4	4.6
Total	**4 538.1**	**4 714.5**	**(116.5)**	**(2.4)**	**4 598.0**	**317.2**	**4 915.2**

Table 19.6 Post requirements

Executive direction and management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	3	2	–	–	–	–	3	2
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**11**	**10**	–	–	–	–	**11**	**10**
Other categories								
Local level	13	14	–	–	–	–	13	14
Total	**13**	**14**	–	–	–	–	**13**	**14**
Grand total	**24**	**24**	–	–	–	–	**24**	**24**

19.29 The Office of the Executive Secretary provides overall direction, supervision and management of the ECLAC secretariat with a view to implementing the legislative mandates and the approved programme of work. In addition, it provides substantive services and support to the Commission and its subsidiary bodies and is responsible for the preparation of a biennial interdivisional report on the main topics to be discussed at the session of the Commission, as well as the publication of the *CEPAL Review*.

19.30 The Office of the Executive Secretary coordinates the services rendered by the ECLAC system to affected countries in the Latin America and Caribbean region in connection with socio-economic assessment of the effects of natural disasters.

19.31 The Office includes the Information Services Unit. The activities of the Unit are carried out in Santiago in close coordination with the Department of Public Information at Headquarters. These activities include radio interviews and news dispatches to be transmitted to Headquarters for inclusion in regular United Nations programmes and to radio stations in the region (an average of 50 per year); videotapes of interviews and other activities for inclusion in United Nations programmes and for distribution to the media throughout the region (an average of 3 per year); photographic coverage of ECLAC meetings and activities (an average of 35 per year); briefings and organization of activities related to United Nations/ECLAC events and special observances (an average of 20 per year); exhibits and other visual material on United Nations activities (an average of 35 per year); organizing guided tours of ECLAC premises (an average of 35 per year); monthly newsletter entitled *Notas de la CEPAL/ECLAC Notes* (12 issues in Spanish and 12 in English each year); public enquiries; information services in oral and written form (an average of 6,000 per year); liaison activities with national and international news media (includes press conferences and interviews), governmental and non-governmental organizations, educational institutions, libraries and other local distributors of information services (an average of 2,000 per year); press releases in English and Spanish on ECLAC meetings and activities (an average of 30 per year); press releases in Spanish based on cables received from the Department of Public Information of the Secretariat, other United Nations offices and the specialized agencies (an average of 30 per year); organization of press conferences of the Executive Secretary and other high officials of ECLAC and the United Nations system (an average of 30 per year); organizing and holding presentations of ECLAC publications to the media (an average of 26 per year).

Resource requirements (at current rates)

Posts

19.32 The estimated requirements of $3,901,300, reflecting a decrease of $135,100, relate to the posts shown in table 19.6. The proposed decrease of $135,100 is the net result of the outward redeployment of one P-5 post to subprogramme 10, Subregional activities in Mexico and Central America, to strengthen the capacity of that subprogramme to implement designated high-priority outputs and the inward redeployment of one Local level post from programme support to meet additional clerical requirements in the Office of the Executive Secretary.

Other staff costs

19.33 An estimated provision of $71,300, at the maintenance level, would cover general temporary assistance requirements for the preparation of the *CEPAL Review* and other publications of a multidisciplinary nature and for additional support during periods of peak workload, which arise during sessions of the Commission and other subsidiary bodies.

Consultants and experts

19.34 A estimated provision of $40,900, including growth of $14,400, would be required for consultants who would provide specialized inputs for the *CEPAL Review* and other publications of a multidisciplinary nature.

Travel

19.35 The estimated requirements of $213,300, reflecting an increase of $4,200, relate to the cost of travel by the Executive Secretary and the staff of his office to undertake official missions for consultations with Governments and intergovernmental and non-governmental institutions and for coordination with other United Nations organizations ($198,400) and to attend annual meetings of the Economic and Social Council and the Committee for Programme and Coordination ($14,900).

Contractual services

19.36 An estimated amount of $202,500, at the maintenance level, would be required for:

(a) Public information production costs, such as those related to a field project aimed at establishing public information focal points in Mexico and Port-of-Spain; photographs, wallcharts, posters and other visual materials and a video summarizing the Commission's leading substantive document on social equity ($46,800);

(b) Specialized services, including the services of a journalist specializing in economics and social issues, a design specialist and a multimedia specialist; subscriptions to newspapers and journals; and contracting of news agency services ($155,700).

General operating expenses

19.37 The estimated requirements of $164,500, at the maintenance level, would cover communications costs of the Information Services Unit, such as cables, telexes, long-distance telephone calls, postage and courier and pouch services.

Supplies and materials

19.38 An estimated amount of $4,200, at the maintenance level, would provide for expendable office supplies.

C. Programme of work

19.39 The ECLAC programme of work includes 12 subprogrammes. Ten of them are implemented at Santiago and one is implemented at each of the subregional headquarters — Mexico City and Port-of-Spain. As mentioned above, subprogramme 12, Mainstreaming the gender perspective into regional development, is included for the first time.

19.40 Within the programme of work, the estimated percentage distribution of resources among subprogrammes during the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Linkages with the global economy, competitiveness and production specialization	5.5	–
2. Integration, open regionalism and regional cooperation	4.3	6.6
3. Productive, technological and entrepreneurial development	10.3	9.0
4. Macroeconomic equilibria, investment and financing	15.6	13.3
5. Social development and social equity	5.3	8.4
6. Administrative management	5.2	17.3
7. Environmental and land resource sustainability	12.7	10.6
8. Population and development	4.4	13.1
9. Statistics and economic projections	10.6	3.8
10. Subregional activities in Mexico and Central America	15.1	12.8
11. Subregional activities in the Caribbean	8.9	3.2
12. Mainstreaming the gender perspective into regional development	2.1	1.9
Total	**100.0**	**100.0**

Table 19.7

Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
1. Linkages with the global economy, competitiveness, and production specialization	3 405.8	3 178.1	(1 054.8)	(33.1)	2 123.3	123.2	2 246.5
2. Integration, open regionalism and regional cooperation	1 736.6	1 730.1	(66.4)	(3.8)	1 663.7	110.2	1 773.9
3. Productive, technological and entrepreneurial development	2 631.7	4 000.9	10.6	0.2	4 011.5	246.3	4 257.8
4. Macroeconomic equilibria, investment and financing	6 715.0	5 999.7	42.8	0.7	6 042.5	402.8	6 445.3
5. Social development and social equity	2 519.0	2 645.3	(597.2)	(22.5)	2 048.1	115.7	2 163.8
6. Administrative management	2 370.7	1 981.9	–	–	1 981.9	152.0	2 133.9
7. Environmental and land resource sustainability	2 769.6	3 805.7	1 113.0	29.2	4 918.7	303.9	5 222.6
8. Population and development	2 169.6	1 674.8	29.0	1.7	1 703.8	106.6	1 810.4
9. Statistics and economic projections	4 280.9	4 029.5	65.1	1.6	4 094.6	293.6	4 388.2
10. Subregional activities in Mexico and Central America	4 822.0	5 121.7	42.7	0.8	5 164.4	1 066.3	6 230.7
11. Subregional activities in the Caribbean	2 822.8	3 402.5	–	–	3 402.5	265.0	3 667.5
12. Mainstreaming the gender perspective into regional development	–	–	827.7	–	827.7	50.8	878.5
Subtotal	**36 243.7**	**37 570.2**	**412.5**	**1.0**	**37 982.7**	**3 236.4**	**41 219.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	831.2	719.2	(ii) Extrabudgetary activities	620.1
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	241.4	937.5	Commission of the European Communities	1 008.0
	1 128.1	1 611.3	Inter-American Development Bank	679.8
	1 035.6	1 548.9	UNDP	467.5
	1 298.8	1 042.1	UNFPA	730.0
	352.8	674.4	Other United Nations agencies	875.7
	847.1	1 469.0	Other multilateral organizations	363.1
	7 185.4	9 970.9	Bilateral resources	8 163.3
	2 566.3	2 267.5	Various contributions to the Latin American and Caribbean Institute for Economic and Social Planning	2 392.0
Total	**15 486.7**	**20 240.8**		**15 299.5**
Total (1) and (2)	**15 730.4**	**57 811.0**		**56 518.6**

Table 19.8 Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	10	10	–	–	–	–	10	10
P-5	19	20	–	–	7	9	26	29
P-4/3	76	76	–	–	15	8	91	84
P-2/1	21	24	–	–	1	1	22	25
Total	**126**	**130**	**–**	**–**	**23**	**18**	**149**	**148**
Other categories								
Local level	117	114	–	–	7	7	124	121
Total	**117**	**114**	**–**	**–**	**7**	**7**	**124**	**121**
Grand total	**243**	**244**	**–**	**–**	**30**	**25**	**273**	**269**

Subprogramme 1
Linkages with the global economy, competitiveness and production specialization

Table 19.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 307.4	3 023.2	(1 025.8)	(33.9)	1 997.4	113.9	2 111.3
Consultants and experts	36.5	64.2	–	–	64.2	6.3	70.5
Travel	61.9	90.7	(29.0)	(31.9)	61.7	3.0	64.7
Total	**3 405.8**	**3 178.1**	**(1 054.8)**	**(33.1)**	**2 123.3**	**123.2**	**2 246.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	513.8	966.9	Other bilateral resources	–
	169.0	16.1	UNDP	–
	–	–	Other United Nations agencies	–
	155.1	4.2	Other multilateral organizations	–
Total	**837.9**	**987.2**		–
Total (1) and (2)	**4 243.7**	**4 165.3**		**2 246.5**

Table 19.10 **Post requirements**

Subprogramme: Linkages with the global economy, competitiveness and production specialization

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	5	3	–	–	2	–	7	3
P-2/1	3	4	–	–	–	–	3	4
Total	**11**	**9**	**–**	**–**	**2**	**–**	**13**	**9**
Other categories								
Local level	8	3	–	–	–	–	8	3
Total	**8**	**3**	**–**	**–**	**–**	**–**	**8**	**3**
Grand total	**19**	**12**	**–**	**–**	**2**	**–**	**21**	**12**

19.41 The work under this subprogramme will be carried out by the International Trade and Development Finance Division.

19.42 Upon the establishment of the World Trade Organization (WTO), the trade policy agenda expanded significantly in terms of scope and complexity, and the boundaries between trade policy and national policy on investment and development became blurred. The replacement of the multilateral rounds of trade negotiations by the operating mechanism for reaching agreements on an ongoing basis calls for countries to undertake the necessary technical and policy preparation to systematically identify and promote their interests. Moreover, the multiplicity of ties that characterize the world economic and trade situation bring added pressure on the limited resources available to countries of the region for analysing the aforementioned issues, especially to cover the bilateral, subregional and hemispheric levels.

19.43 In this context, the activities of this subprogramme are organized under the following subject areas: (a) the analysis of trends in the global economy and in trade policies of Latin America and the Caribbean; (b) globalization and the changing international environment; (c) national trade policies and the rules governing international trade; (d) specific issues raised by changes in the structure of international competition; (e) distributive and financial aspects of the region's linkages with the global economy; and (f) patterns of trade specialization.

19.44 The main end-users of the outputs will be government authorities and officials concerned with the formulation, execution and management of strategies and polices of foreign trade and international trade negotiations, as well as private-sector bodies such as associations of producers and exporters and chambers of commerce.

Expected accomplishments

19.45 The expected achievements of the subprogramme would include: (a) increased capacity of member States to understand the main trends underlying the global economy as well as the challenges and opportunities posed by such trends in terms of linkages with the global economy, through the provision of high-quality documentation and dissemination of information on main flows and trends of international trade in the region of Latin America and the Caribbean; and (b) strengthened negotiating capacity of the Governments of the region in the field of international trade in order that they might benefit from opportunities and challenges related to the recent evolution of trade policies, export development and the rules governing international trade.

Outputs

19.46 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*. Substantive servicing of meetings. Two ad hoc expert group meetings to examine the system of multilateral trade rules, national trade policies and the economic development process (2000) and to examine the impact of liberalization and globalization, particularly on more vulnerable social groups, and to formulate appropriate policies (2001);

(b) *Other substantive activities*

(i) Recurrent publications. *Panorama de la Inserción Internacional de América Latina y el Caribe* (annual);

(ii) Fifteen non-recurrent publications on the following:

a. Recent trends in the patterns and main flows of international trade, external financing and foreign direct investment; growth trends of the region's main export markets and the dynamic expansion of linkages of the various Latin American and Caribbean countries and of the region as a whole with the global economy (1 per year);

b. Review of the main developments in respect of WTO and the trade policies of the large industrialized countries (1 per year);

c. Changes in the law, policies and institutional aspects relating to international trade by the Latin American and Caribbean countries and their impact on economic integration (1 per year);

d. Changes in the pattern of international competition in markets of interest to the region;

e. New markets for the Latin American and Caribbean countries;

f. Developing economies in Asia and the Pacific and their links with the economies of the region;

g. Transition economies, with special emphasis on changes in their linkages with the global economy and the effects on the economies of the region;

h. Consequences of liberalization and globalization on production and employment, focusing on the effects of a variety of vulnerable social groups, including women, in selected countries of the region;

i. Characteristics of the services sector in selected Latin American and Caribbean countries (1 per year);

j. Growth and structure of the region's international trade in terms of similar groups, products and main agents (1 per year);

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison will be maintained with United Nations organizations and international, regional and subregional organizations such as UNCTAD, WTO, ESCAP, the Latin American Economic System (SELA), the Inter-American Development Bank (IDB), the Organization of American States (OAS), the Latin American Integration Association, the Latin American Bank for Exports, the Andean Development Corporation, the Central American Bank for Economic Integration and the Caribbean Development Bank (CDB), as well as with the Latin American and Caribbean groups in New York, Geneva and Brussels.

Resource requirements (at current rates)

Posts

19.47 The estimated staffing requirements of $1,997,400, reflecting a decrease of $1,025,800, relate to the posts shown in table 19.10. The decrease of $1,025,800 represents the combined effect of: (a) the outward redeployment of one P-5, one P-4 and four Local level posts to subprogramme 7, Environmental and land resource sustainability, and of one P-3 post to subprogramme 2, Integration, open regionalism and regional cooperation, due to the further restructuring of ECLAC; and (b) the reclassification of a Local level post to the P-2 level.

Consultants and experts

19.48 The estimated requirements of $64,200, at the maintenance level, would provide for: (a) specialized consultant services not available in the ECLAC secretariat for the preparation of inputs for a study on changes in the pattern of international competition in markets of interest to the Latin American and Caribbean region, two studies reviewing the main developments in WTO and the trade policies of the large industrialized countries and two studies on changes in the law, policies and institutional aspects related to international trade conducted by the Latin American and Caribbean countries and its impact on economic integration ($44,800); and (b) holding the two ad hoc expert group meetings mentioned above.

Travel

19.49 An estimated amount of $61,700, reflecting a decrease of $29,000, would be required for official travel of staff members for consultations and missions relating to the preparation of studies in the coming biennium and attendance at meetings dealing with issues relevant to the work under the subprogramme.

Subprogramme 2
Integration, open regionalism and regional cooperation

Table 19.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 675.4	1 641.1	(39.1)	(2.3)	1 602.0	106.0	1 708.0
Consultants and experts	22.0	63.6	(36.7)	(57.7)	26.9	2.6	29.5
Travel	39.2	25.4	9.4	37.0	34.8	1.6	36.4
Total	**1 736.6**	**1 730.1**	**(66.4)**	**(3.8)**	**1 663.7**	**110.2**	**1 773.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	40.0	97.7	(ii) Extrabudgetary activities	84.5
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	9.6	210.0	Commission of the European Communities	678.0
	–	150.0	Inter-American Development Bank	–
	218.9	174.4	Other bilateral resources	247.4
Total	**268.5**	**632.1**		**1 009.9**
Total (1) and (2)	**2 005.1**	**2 362.2**		**2 783.8**

Table 19.12 **Post requirements**

Subprogramme: Integration, open regionalism and regional cooperation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	1	1	2
P-4/3	4	4	–	–	–	1	4	5
Total	**5**	**5**	**–**	**–**	**–**	**2**	**5**	**7**
Other categories								
Local level	5	5	–	–	1	1	6	6
Total	**5**	**5**	**–**	**–**	**1**	**1**	**6**	**6**
Grand total	**10**	**10**	**–**	**–**	**1**	**3**	**11**	**13**

19.50 The work under this subprogramme will be carried out by the International Trade and Development Finance Division.

19.51 By the beginning of the new biennium, the Latin America and Caribbean region will be facing the challenge of reconciling economic globalization with regional integration agreements owing to the multiplicity of commitments, both bilateral and multilateral, entered into by numerous countries at the subregional, regional or hemispheric level. The regional integration process is evolving through two paths: one of limited agreements and another characterized by multifaceted integration agreements. At the same time, progress in negotiations to create a hemisphere-wide free-trade area by 2005 will considerably change the priority issues in the areas of regional integration and cooperation.

19.52 In this context, the main areas of activity of the subprogramme are: (a) the evolution of and prospects for the regional integration process, with particular emphasis on the economic, legal and institutional aspects essential for the convergence of the various possible agreements in the future; (b) the impact of hemispheric integration on Latin American and Caribbean integration; and (c) the process of internationalization of Latin American enterprises.

19.53 The main users of the outputs of the subprogramme will be government authorities and officials concerned with regional integration and cooperation. Other end-users are regional and subregional integration and cooperation bodies, academic institutions, research centres and various private-sector organizations such as associations of producers, chambers of commerce, and labour, professional and technical bodies concerned with the aforementioned issues.

Expected accomplishments

19.54 The expected achievements of the subprogramme would include: (a) the implementation and further expansion of integration agreements in the region; (b) strengthened capacity of member States for decision-making and policy formulation in the area of economic integration and cooperation; and (c) improved capacity of member States to generate financial resources for investment and establish appropriate financial institutions and instruments for channelling such resources into capital accumulation.

Outputs

19.55 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies.* Substantive servicing of meetings. One ad hoc expert group meeting to study the links between hemispheric integration and Latin American and Caribbean integration;

(b) *Other substantive activities (RB/XB)*

(i) Twenty-one non-recurrent publications on the following:

a. Developments in the integration process within the framework of subregional agreements in South America (1 per year);

b. Consequences for trade of the formation of Mercosur in the context of the negotiating process for the creation of the Free Trade Area of the Americas;

c. Hemispheric agreements on liberalization of trade in goods and services and their impact on Latin American and Caribbean integration;

d. Harmonization of policies, legislation and institutions at the hemispheric level and its impact on Latin American and Caribbean integration;

e. Generation of trade by smaller enterprises within the framework of regional and subregional integration plans of Latin American and Caribbean countries;

f. Implementation in the United States of America of the North American Free Trade Agreement (NAFTA);

g. Implementation in Canada of NAFTA;

h. Barriers to exports from Latin America and the Caribbean imposed by the United States (1 per year);

i. Economy of the United States (1 per year);

j. Economy of Canada (1 per year);

k. Economy of Puerto Rico (1 per year);

l. Macroeconomic and financial effects of pension system reforms;

m. National saving rates and the development of financial systems;

n. Effectiveness and equity criteria in health financing system reforms;

o. Policies to attract foreign capital and their real financial effects on recipient economies;

p. Policies for access to financing of social housing;

(ii) Booklets, pamphlets and the like; *CEPAL News* (monthly);

(iii) Technical material. Updating and expansion of statistical and documentary databases on flows of foreign capital, reforms of pension systems and financing of housing;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Support for the hemispheric integration process launched at the Summit of the Americas, held at Miami, United States, in December 1994. The Heads of State and Government agreed to establish the Free Trade Area of the Americas by 2005, and OAS, IDB and ECLAC were requested to support Governments in their efforts to attain that objective;

(ii) Coordination and liaison will be maintained in the area of integration with SELA, IDB, OAS, the secretariats of the region's various integration bodies and with government and private bodies responsible for integration matters and in the area of savings, investments and finance with UNDP and other sources of extrabudgetary financing and other international financial organizations and institutions;

(d) *Technical cooperation (XB)*

(i) Advisory services, upon request, on developments and prospects of the regional integration process; issues related to the impact of hemispheric integration on Latin American and Caribbean integration; and policies to improve linkages with international financial markets and analysis of the macroeconomic and financial effects of social security system reforms;

(ii) Provision of training on pension system reforms and the financing of health and housing;

(iii) Initiation of regional projects related to integration, reforms of the financing of health systems in Latin America and the Caribbean and pension funds and retirement.

Resource requirements (at current rates)

Posts

19.56 The estimated requirements of $1,602,000, reflecting a decrease of $39,100, relate to the posts shown in table 19.12. The negative resource growth of $39,100 is due to the combined effect of the outward redeployment of one P-4 post to subprogramme 3, Productive technological and entrepreneurial development, and the inward redeployment of one P-3 post from subprogramme 1, Linkages with the global economy, competitiveness and production specialization, as a result of the restructuring of ECLAC.

Consultants and experts

19.57 The estimated requirements of $26,900, reflecting a decrease of $36,700, relate to: (a) specialized consultant services not available in the ECLAC secretariat for the preparation of inputs for two studies on developments in the integration process within the framework of subregional agreements in South America and a study on the harmonization of policies, legislation and institutions at the hemispheric level and its impact on Latin America and the Caribbean ($15,100); and (b) the holding of the ad hoc expert group meeting mentioned above ($11,800).

Travel

19.58 A provision of $34,800, reflecting an increase of $9,400, is requested for the official travel of staff members for consultations and missions related to the preparation of three studies and a report and for providing assistance and support to member States of the region in close cooperation with OAS and IDB.

Subprogramme 3
Productive, technological and entrepreneurial development

Table 19.13 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 555.9	3 711.8	39.1	1.0	3 750.9	225.5	3 976.4
Other staff costs	–	30.5	–	–	30.5	3.0	33.5
Consultants and experts	41.6	154.2	(21.9)	(14.2)	132.3	13.0	145.3
Travel	34.2	104.4	(6.6)	(6.3)	97.8	4.8	102.6
Total	**2 631.7**	**4 000.9**	**10.6**	**0.2**	**4 011.5**	**246.3**	**4 257.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	204.6	141.0	(ii) Extrabudgetary activities	76.2
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	65.0	Inter-American Development Bank	68.0
	56.6	18.3	Other United Nations agencies	–
	467.1	1 753.2	Other bilateral resources	1 235.0
	110.8	23.7	UNDP	–
Total	**839.1**	**2 001.2**		**1 379.2**
Total (1) and (2)	**3 470.8**	**6 002.1**		**5 637.0**

Table 19.14 **Post requirements**

Subprogramme: Productive, technological and entrepreneurial development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	1	3	4
P-4/3	8	8	–	–	1	–	9	8
P-2/1	2	2	–	–	–	–	2	2
Total	**14**	**14**	**–**	**–**	**1**	**1**	**15**	**15**
Other categories								
Local level	8	8	–	–	1	1	9	9
Total	**8**	**8**	**–**	**–**	**1**	**1**	**9**	**9**
Grand total	**22**	**22**	**–**	**–**	**2**	**2**	**24**	**24**

19.59 The work under this subprogramme will be carried out by the Division of Production, Productivity and Management.

19.60 At the threshold of the new millennium, it is hoped that the economic stabilization and restructuring process would be completed in the region on the basis of the first phase of reforms, characterized by a profound strategic and macroeconomic reorientation. Nonetheless, despite the success achieved so far, the end of the 1990s will witness a relatively low average growth rate for the region, as well as a sustained trend of inequality of income distribution. To accelerate growth and reap the initial benefits of the process of structural adjustment, a new phase of policy reforms will be needed in the region, mainly in the micro- and meso-economic spheres, aimed at completing the modernization of production at the factory, sector and agent levels to permit substantial improvements in competitiveness.

19.61 The main activities of the subprogramme to address the aforementioned issues fall under the following areas: (a) analysis of production trends in the region, globally and by sector; (b) development of the environment in which companies operate, including physical and technological infrastructure and factor markets; (c) the strengthening of the key agents in development (transnational corporations, domestic conglomerates and small and medium-sized enterprises); (d) industrialization strategies centred on the development of natural resource-based production complexes; and (e) the design of competitiveness policies in the framework of integration and open regionalism.

19.62 The main users of the outputs will be government authorities and officials concerned with the formulation and implementation of policies regarding production and technological and entrepreneurial development of industry and agriculture, foreign investment and transnational corporations and technological innovation systems. Other users will be private-sector business, labour and professional organizations, universities and other academic and research institutions, and centres for the development and diffusion of technology.

Expected accomplishments

19.63 The expected achievements of the subprogramme would include: (a) a strengthened capacity of countries of the region to formulate and implement policies and actions on the use and local adaptation of the best internationally available practices and technologies of production, the elimination of bottlenecks in the key factor markets, the stimulation of entrepreneurial development and increased competitiveness; (b) an increase in the pool of knowledge on the linkages and production chains under development in the region and on the policies best suited to supporting the process and their impact on industrial structures and international competitiveness; (c) facilitation of a fuller identification and utilization of natural resources and of production complexes of natural resources in countries of the region; and (d) increased understanding of the role of key agents in development.

Outputs

19.64 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies.* Substantive servicing of meetings. Six ad hoc expert group meetings to study and examine the following: proposals for accelerating productivity growth in Latin America and the Caribbean; changes in national technological innovation systems in the countries of the region and their impact on industrial competitiveness; results of the study on the competitive options of the farming and agro-industry sectors in the context of international openness and trade agreements; issues related to updating and improving legal and statistical information on foreign investment in Latin America and the Caribbean; changes in domestic conglomerates and in small and medium-sized enterprises in the countries of the region, and the impact of those changes on their industrial competitiveness; and policies to strengthen the development of natural resource-based production complexes in Latin America and the Caribbean;

(b) *Other substantive activities (RB/XB)*

(i) Recurrent publications. *La Inversión Extranjera en América Latina y el Caribe* (2);

(ii) Twenty-four non-recurrent publications on the following:

a. Changes in the production structure and international competitiveness of the countries of the region (1 on the industrial sector and 1 on the agricultural and agro-industrial sectors; 1 per year);

b. Productivity and quality indicators for activities in the tertiary sector, focusing on trends in two specific areas to be chosen among the following: education, health, public administration and services to enterprises;

c. Behaviour patterns among transnational corporations and domestic conglomerates and their effects on competitiveness;

d. Proposals to accelerate productivity growth in Latin America and the Caribbean;

e. New challenges for the Latin American business sector in the context of globalization, based on case studies in specific sectors and countries in the region to be determined (2);

f. Impact of changes in national technological innovation systems on industrial structure and international competitiveness;

g. Credit, investment and conversion of financial assets into securities (securitization) in the forestry and farming sector with a view to strengthening the efficiency of the land market;

h. Key agents in development; examination of the role of major domestic conglomerates in financing and technology transfer and current limitations on small and medium-sized industrial enterprises caused by the difficulties they have in gaining access to financing and technology;

i. Role of transnational corporations in technology transfer and in facilitating access to foreign markets in the countries of the region;

j. Models of investment and technology transfer in selected countries of the region;

k. Legal framework for foreign investment in Latin America and the Caribbean;

l. Production complexes in various countries of the region, based on a natural resource (to be selected);

m. Elaboration of an industrialization strategy based on natural resources in Latin America and the Caribbean, with emphasis on the formulation of policy proposals;

n. Industrial competitiveness policies in the countries of the region, with particular emphasis on the formulation of policy proposals (2);

o. Competitive and export options of the farming and agro-industry sectors in the context of international openness and trade agreements, with particular attention to the formulation of policy proposals;

p. Summary analysis of policy proposals concerning investment and the business development of transnational corporations and domestic conglomerates;

q. Means and policies to promote the diffusion of technological innovations in the forestry and farming sector;

r. Newly developing natural resource-based production complexes in areas of particular interest for Latin America and the Caribbean (4);

(iii) Technical material. Annual updating and development of two computer programmes: CAN (analysis of the competitiveness of nations) and PADI (programme for the analysis of industrial performance); development and update of a database on trends in the forestry and farming sector; and update and publication of the statistical database on foreign investment in Latin America and the Caribbean;

(c) *International cooperation and inter-agency coordination and liaison*. Cooperation and liaison will be maintained with government, academic and private-sector bodies, as well as with FAO, UNCTAD, UNIDO, UNDP and the Inter-American Institute for Cooperation on Agriculture. Mutually collaborative relations will also be maintained with various international and regional bodies, such as the World Bank, IDB and SELA;

(d) *Technical cooperation (XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with: industrial restructuring; systems and policies for technological innovation; the development of small and medium-sized companies; methods for collecting and processing statistical data and legal information on foreign direct investment; the design and implementation of industrialization strategies centred upon the development of natural resource-based production complexes; and industrial competitiveness policies;

(ii) Group training. Training workshops on the use of the CAN and PADI computer programs; and postgraduate-level courses in subjects related to industrial restructuring and to design of industrial competitiveness policies;

(iii) Projects. Regional projects in the development of clusters of industrial development based on the processing of natural resources; policies to improve the quality, efficiency and relevance of technical and professional services; policy options to promote the development of agricultural land markets; development of rural areas; design of competitiveness policies; and small and medium-sized enterprises.

Resource requirements (at current rates)

Posts

19.65 The estimated requirements of $3,750,900, reflecting an increase of $39,100, relate to the posts shown in table 19.14. The increase of $39,100 represents the net effect of the inward redeployment of one P-4 post from subprogramme 2, Integration, open regionalism and regional cooperation, and the outward redeployment of one P-3 post to subprogramme 7, Environmental and land resource sustainability, as a result of the further restructuring of ECLAC.

Other staff costs

19.66 An estimated amount of $30,500 is proposed for general temporary assistance to provide for updating, developing and maintaining the CAN and PADI software packages.

Consultants and experts

19.67 The estimated requirements of $132,300, including a decrease of $21,900, would provide for: (a) specialized consultant services not available in the ECLAC secretariat for the preparation of inputs in the following areas: changes in the production structure and international competitiveness of the countries of the region; new challenges for the Latin American business sector in the context of globalization; role of major domestic conglomerates in financing and technology transfer; limitations on small and medium-sized industrial enterprises caused by difficulties they have in gaining access to financing and technology; role of transnational corporations in technology transfer and in facilitating access to foreign markets in the countries of the region; legal framework for foreign investment in Latin America and the Caribbean; industrial competitiveness policies in the countries of the region, with particular emphasis on the formulation of policy proposals; competitive and export options of the farming and agro-industry sectors in the context of international openness and trade agreements ($74,500); and (b) the six ad hoc expert group meetings listed above ($57,800). The decrease of $21,900 includes $14,600 under consultants and $7,300 under expert group meetings.

Travel

19.68 An estimated amount of $97,800, reflecting a decrease of $6,600, would be required for the official travel of staff members for consultations and missions relating to the preparation of eight studies and for maintaining close collaboration and cooperation with relevant academic and private-sector institutions and relevant organizations within the United Nations system or outside.

Subprogramme 4
Macroeconomic equilibria, investment and financing

Table 19.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	6 427.4	5 734.7	42.8	0.7	5 777.5	382.9	6 160.4
Other staff costs	–	50.9	–	–	50.9	5.0	55.9
Consultants and experts	151.8	89.6	–	–	89.6	8.8	98.4
Travel	135.8	124.5	–	–	124.5	6.1	130.6
Total	**6 715.0**	**5 999.7**	**42.8**	**0.7**	**6 042.5**	**402.8**	**6 445.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	77.5	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	132.7	Inter-American Development Bank	–
	177.6	400.9	UNDP	224.0
	2.2	–	Other United Nations agencies	–
	3 254.0	4 260.4	Other bilateral resources	1 808.4
Total	**3 511.3**	**4 794.0**		**2 032.4**
Total (1) and (2)	**10 226.3**	**10 793.7**		**8 477.7**

Table 19.16

Post requirements

Subprogramme: Macroeconomic equilibria, investment and financing

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	5	5	–	–	–	–	5	5
P-4/3	9	9	–	–	3	1	12	10
P-2/1	3	4	–	–	–	–	3	4
Total	**18**	**19**	**–**	**–**	**3**	**1**	**21**	**20**
Other categories								
Local level	19	18	–	–	–	–	19	18
Total	**19**	**18**	**–**	**–**	**–**	**–**	**19**	**18**
Grand total	**37**	**37**	**–**	**–**	**3**	**1**	**40**	**38**

19.69 The work under the subprogramme will be carried out by the Economic Development Division, with support from the ECLAC subregional headquarters and the offices in Buenos Aires, Brasilia and Montevideo. This subprogramme also includes the activities of the Latin American Centre for Economic and Social Documentation.

19.70 The Governments of the region have been implementing important institutional reforms and macroeconomic policies, introducing new ways for national economies to operate. This process is expected to continue into a second generation of reforms, which will be qualitatively different from the first. ECLAC will therefore continue to analyse the effects of fiscal, monetary and exchange rate policies and structural reforms being implemented in the region. In addition, in a highly globalized world, special attention will be given to the analysis of sustainable development strategies and to the economic integration process in the region. Within this context, the main areas of activity are: (a) analysis of the situation of the Latin American and Caribbean economies; (b) analysis of development strategies and economic and social policies in the region; and (c) analysis of information management and information technology in the region in the socio-economic context. The end-users of the outputs will be ministries of economic affairs and finance, economic and social planning offices, banks, universities and other academic institutions, libraries, research workers and international economic and financial organizations.

Expected accomplishments

19.71 The expected achievements of the subprogramme would include: (a) improved policy decisions adopted by Governments and the private sector in national economics; (b) facilitation of decision-making and policy formulation in economic policy options such as capital flows and trends of economic reform; and (c) facilitation of decision-making and policy formulation in the field of information management and information and communications technology by end-users.

Outputs

19.72 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*. Four ad hoc expert group meetings to consider/analyse: the conclusions of the document on economic policy in the integration processes; the conclusions of the document on the national financial sector in the context of the liberalization of the capital account; strategies for strengthening information management and information and communications technology in Latin America and the Caribbean; and changes in the industrial structure and international competitiveness of the Brazilian economy;

(b) *Other substantive activities*

(i) Four recurrent publications. *Preliminary Overview of the Economy of Latin America and the Caribbean* (2000 and 2001) and *Economic Survey of Latin America and the Caribbean* (1999–2000 and 2000–2001);

(ii) Non-recurrent publications on the following:

a. Economic policy in integration processes;

b. National financial sector in the context of the liberalization of the capital account;

c. Links between the environment and the pattern of linkages with the global economy derived from the current policy of outward-oriented development;

d. Integration and exclusion in the labour market: analysis of the simultaneous and contradictory trends towards integration and homogenization and exclusion and differentiation;

e. Investment and financing as the basis for long-term development;

f. Aspect of the Latin American and Caribbean economic situation that will be a priority issue in the early twenty-first century;

g. Experiences in economic regulation;

h. Economic fluctuations in the context of regional integration;

i. Trends and cycles during periods of economic reform;

j. Evolution of the Argentine economy, covering the periods 1999–2000 and 2000–2001 (2);

k. Mechanisms to generate public and private saving in Brazil, compared with those of other countries;

l. Experiences with export incentives in countries of the region and a comparison with the case of Brazil;

m. Impact of global competition on trade policy formulation in Brazil;

n. Strategy changes in transnational corporations in the field of trade and in respect of factor flows, with reference to the Brazilian economy;

o. Strategy changes in transnational corporations and their effects on the Mercosur economies;

p. Organizational information networks;

q. Total quality in information management and information and communications technology;

r. "Información y Desarrollo", covering subjects related to information management and information technology in the government and academic spheres (1 per year);

s. Strategies for strengthening information management and information and communications technology;

t. Brazilian experience in industrial rationalization and international competitiveness;

u. Business strategies and measures applied in other countries (with particular emphasis on those of OECD and south-east Asia), with a view to finding possible reference points that could help in adapting local industry to international best practices;

v. Role of foreign investment in production structures;

w. Effects of economic openness and of Mercosur integration on the business dynamics of small and medium-sized enterprises;

x. Microeconomic responses to new conditions in the Argentine economy;

(iii) Booklets, pamphlets, fact-sheets, wall charts and information kits. Monthly bulletins on information management, distributed by e-mail to Latin American and Caribbean institutions involved in this area, as part of a continuous process of training, dissemination and incorporation of individuals and organizations in a network for the exchange of experience;

(iv) Technical material. Updating and improvement of databases on economic performance in Latin America and the Caribbean, in particular those containing the information needed for the preparation of the aforementioned recurrent publications; quarterly publication of Argentine macroeconomic indicators (4 per year); half-yearly report on the Brazilian economy; and monthly publication of a statistical bulletin on trends in the Brazilian economy (issued in English, Portuguese and Spanish);

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained: (a) in the field of development issues and policies with various programmes and units of the United Nations system, including the Department of Economic and Social Affairs of the Secretariat for preparation of the *World Economic Survey*, as well as with government institutions of the countries of the region and other international, regional and subregional bodies; and (b) in the area of information management for development with government, private and academic bodies, in particular universities and libraries. Collaboration will also be maintained with international organizations involved in similar activities, such as the World Bank, IDB, the Latin American Association of Industrial Design and the Caribbean Community (CARICOM);

(d) *Technical cooperation (XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, to countries of the region in connection with: (a) improved implementation of fiscal policies (revenues, expenditure, tax administration and institutional aspects and on decentralization of public finances); and (b) strategic information management and information and communications technology;

(ii) Advisory services. Provision of technical cooperation services, upon request, to government agencies in Brazil in connection with identification and analysis of experiences in other countries of the region in the macroeconomic field and in respect of institutional changes in comparison with Brazil, and developments in, comparative analysis of and prospects for the regional integration process;

(iii) Provision of technical cooperation services, upon request, to government agencies in Argentina in connection with policies to promote the business development of small and medium-sized companies, investment, productivity and international linkages in the context of integration strategies;

(iv) Group training. Two seminars on information management, two workshops on modernization of information technology in public management and annual workshops on the use of methodologies related to information management and information and communications technology;

(v) Projects on institutional requirements for market-led development, decentralization and promotion of economic development, military fiscal expenditure and poverty strategy initiative.

Resource requirements (at current rates)

Posts

19.73 The estimated requirements of $5,777,500, reflecting an increase of $42,800, relate to the posts shown in table 19.16. The increase of $42,800 is due to the reclassification of one Local level post to the P-2 level.

Other staff costs

19.74 An estimated amount of $50,900, at the maintenance level, would be required for general temporary assistance during periods of heavy workload, particularly in connection with updating and expanding the databases on economic performance in Latin America and the Caribbean, the preparation of the *Preliminary Overview of the Economy of Latin America and the Caribbean* and the *Economic Survey of Latin America and the Caribbean.*

Consultants and experts

19.75 The estimated requirements of $89,600, at the maintenance level, would provide for: (a) specialized consultant services not available in the ECLAC secretariat for the preparation of studies in the areas of economic policy in integration processes, national financial sector in the context of the liberalization of the capital account, links between the environment and the pattern of linkages with the global economy derived from the current policy of outward-oriented development, integration and exclusion in the labour market, analysis of the simultaneous and contradictory trends towards integration and homogenization and exclusion and differentiation, investment and financing as the basis for long-term development, an aspect of the Latin American and Caribbean economic situation that will be a priority issue in the early twenty-first century, total quality in information management and in information and communications technology ($68,200); and (b) the convening of the first three ad hoc expert group meetings listed above ($21,400).

Travel

19.76 An estimated provision of $124,500, at the maintenance level, would be required for attendance at the meetings of the Committee on Development Planning and other bodies and for consultations and missions related to the preparation of the *Economic Survey of Latin America and the Caribbean* (1999–2000 and 2000–2001), the *Preliminary Overview of the Economy of Latin America and the Caribbean* (2000 and 2001) and eight other studies.

Subprogramme 5
Social development and social equity

Table 19.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	2 377.9	2 437.4	(507.3)	(20.8)	1 930.1	107.1	2 037.2
Other staff costs	–	–	9.3	–	9.3	1.0	10.3
Consultants and experts	94.4	105.2	(59.1)	(56.1)	46.1	4.5	50.6
Travel	46.7	102.7	(40.1)	(39.0)	62.6	3.1	65.7
Total	**2 519.0**	**2 645.3**	**(597.2)**	**(22.5)**	**2 048.1**	**115.7**	**2 163.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	156.1	621.0	UNDP	243.5
	11.7	111.0	Other United Nations agencies	127.1
	–	88.4	Other multilateral organizations	88.1
	416.0	1 059.5	Other bilateral resources	831.3
Total	**583.8**	**1 879.9**		**1 290.0**
Total (1) and (2)	**3 102.8**	**4 525.2**		**3 453.8**

Table 19.18 **Post requirements**

Subprogramme: Social development and social equity

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	–	–	–	1	1	2	1
P-4/3	6	6	–	–	5	3	11	9
P-2/1	2	1	–	–	–	–	2	1
Total	**10**	**8**	–	–	**6**	**4**	**16**	**12**
Other categories								
Local level	4	3	–	–	–	–	4	3
Total	**4**	**3**	–	–	–	–	**4**	**3**
Grand total	**14**	**11**	–	–	**6**	**4**	**20**	**15**

19.77 The work programme under this subprogramme will be implemented by the Social Development Division.

19.78 The advent of globalization has made it increasingly clear that spurious competitiveness, achieved through the use of an abundant but ill-trained and therefore poorly paid labour force, is gradually having a harmful effect on countries. Furthermore, the relatively scant investment in improving the human capital of the workforce is one of the main factors responsible for social marginalization. Thus, social policies designed to increase human capital — in essence, health and education — perform a vital role in ensuring that people have the assets required to gain access to a suitable position in the labour force, a decent wage and a reasonable level of well-being. Research and analysis dealing with drug problems will also be conducted.

19.79 In this context, the main activities foreseen under the subprogramme are: (a) the formulation, management and evaluation of social policies, programmes and projects; (b) the preparation of diagnostic studies of the social situation of the population as a whole and of vulnerable groups, with emphasis on poverty and equity; (c) the impact of economic reforms on the social sector and on socio-economic stratification in Latin America; and (d) the analysis of the effects associated with the cultivation, trafficking and consumption of drugs and strategies to combat them. The end-users of the outputs will be government authorities and officials, regional and subregional bodies, universities and other academic institutions, research centres and other non-governmental bodies and organizations.

Expected accomplishments

19.80 The expected achievements of the subprogramme would include: (a) facilitation of decision-making by member States regarding social policy reform and social programmes aimed at achieving the objectives of the regional conferences in the follow-up to the World Summit for Social Development; (b) notable assistance in decision-making regarding the impact of economic reforms in such areas as education, health, social security and housing and on socio-economic stratification; and (c) significant contribution to the capacity of Governments for decision-making and policy formulation on integrated cross-sectoral strategies to combat the effects associated with the cultivation, trafficking and consumption of drugs.

Outputs

19.81 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Regional conference in follow-up to the World Summit for Social Development;

(ii) Four ad hoc expert group meetings to examine social indicators and the methods used for quantitative social analysis; economic reform on the main areas of social concern and distributive equity; social, economic and institutional contexts and effects of drug cultivation, trafficking and consumption; and reform, design and management and evaluation of social policies;

(b) *Other substantive activities*

(i) Recurrent publications. *Social Panorama of Latin America* (2);

(ii) Non-recurrent publications on the following:

a. Rational use of financial and human resources in social policy reform processes (2);

b. Growth in civic participation in the design, implementation and evaluation of social policies (2);

c. Evaluation of programmes designed to ease young people's entry into the labour market (2);

d. Progress in the region in the area of social policy reform;

e. Social stratification and policies aimed at improving well-being and reducing inequality (2);

f. Social, economic and institutional effects associated with the cultivation, trafficking and consumption of drugs (3);

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained: (a) in the field of social development issues with various programmes of the United Nations system, including the Department of Economic and Social Affairs, UNDP, UNESCO, UNICEF and UNFPA, as well as with government institutions and regional and subregional bodies, with international organizations such as the World Bank, IDB, OAS and the Pan American Health Organization (PAHO); and (b) in the area of drugs, with the United Nations International Drug Control Programme and government bodies with responsibilities in this area;

(d) *Technical cooperation (XB)*

(i) Advisory services on methods for collecting and analysing statistical information for the preparation or updating of social diagnostic studies and on evaluation of social policies, programmes and projects;

(ii) Group training on the evaluation of social policies, programmes and projects (annual); on the application of new technologies in the design, monitoring and evaluation of social programmes and projects (2); and on methods for the formulation and evaluation of social programmes and projects (semi-annual);

(iii) Projects on support for human development reports; social policies; rural youth; training in the evaluation of social programmes; and social development and equity.

Resource requirements (at current rates)

Posts

19.82 The staffing requirements would consist of the posts indicated in table 19.18. The staffing table reflects the outward redeployment of one P-5, one P-2/1 and one Local level post from this subprogramme to subprogramme 12, Mainstreaming the gender perspective into regional development.

Other staff costs

19.83 An estimated amount of $9,300 is proposed for general temporary assistance requirements during periods of increased workload, particularly in connection with the organization and substantive servicing of the regional conference in follow-up to the World Summit for Social Development.

Consultants and experts

19.84 The estimated requirements of $46,100, reflecting a reduction of $59,100, will be required for: (a) specialized consultant services not available in the ECLAC secretariat for preparation of publications dealing with social stratification and policies aimed at improving well-being and reducing inequality (2) and the social, economic and institutional effects associated with the cultivation, trafficking and consumption of drugs (3) ($24,700); and (b) the first three ad hoc expert group meetings listed above ($21,400).

Travel

19.85 Estimated requirements of $62,600, reflecting a decrease of $40,100, relate to travel of staff to the regional conference in follow-up to the World Summit for Social Development, consultations and missions relating to the preparation of the *Social Panorama of Latin America* (2000 and 2001) and five of the studies mentioned in paragraph 19.81 above.

Subprogramme 6
Administrative management

Table 19.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 339.5	1 901.6	–	–	1 901.6	145.6	2 047.2
Other staff costs	–	40.7	–	–	40.7	4.0	44.7
Consultants and experts	8.0	10.2	–	–	10.2	1.0	11.2
Travel	23.2	29.4	–	–	29.4	1.4	30.8
Total	**2 370.7**	**1 981.9**	**–**	**–**	**1 981.9**	**152.0**	**2 133.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	278.4	273.4	(ii) Extrabudgetary activities	268.0
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	544.9	236.0	Other bilateral resources	–
	2 566.3	2 267.5	Various contributions to the Latin American and Caribbean Institute for Economic and Social Planning	2 392.0
	328.3	141.1	UNDP	–
Total	**3 717.9**	**2 918.0**		**2 660.0**
Total (1) and (2)	**6 088.6**	**4 899.9**		**4 793.9**

Table 19.20 **Post requirements**

Subprogramme: Administrative management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	2	2	–	–	4	4	6	6
P-4/3	2	2	–	–	2	2	4	4
P-2/1	–	–	–	–	1	1	1	1
Total	**4**	**4**	**–**	**–**	**7**	**7**	**11**	**11**
Other categories								
Local level	9	9	–	–	3	3	12	12
Total	**9**	**9**	**–**	**–**	**3**	**3**	**12**	**12**
Grand total	**13**	**13**	**–**	**–**	**10**	**10**	**23**	**23**

19.86 The activities of this subprogramme will be carried out by the Latin American and Caribbean Institute for Economic and Social Planning (ILPES).

19.87 In Latin America and the Caribbean, there is growing political recognition of the convergence and complementarity of the functions of the market and the State. Consolidating democracy and building more just societies require new types of action by the State, compatible with the functioning of the market economy. Such actions must make up for market omissions and moderate their excesses without constraining or impairing the dynamics of the market or of private enterprise. Moreover, efforts to achieve equity will also require that the State undertake new responsibilities and functions in terms of improving its own structures, modernizing its working methods, promoting greater professionalism among public officials and developing a strategic view.

19.88 The activities of this subprogramme, mainly in the fields of training, applied research and advisory services, fall into five subject areas: (a) public-sector programming; (b) development and local management;

(c) regional policies and planning; (d) investment projects and programming; and (e) cooperation among planning bodies of Latin America and the Caribbean.

19.89 The main end-users of the outputs will be government authorities and officials of the countries of the region, especially those concerned with the planning and coordination of economic and social policies at the national, regional, State and local levels, as well as those carrying out planning, programming and management activities in other public bodies and enterprises. Other end-users will be institutions of civil society, such as political groups and parties, business, labour and professional organizations, and universities and other academic and research institutions.

Expected accomplishments

19.90 The expected achievements of the subprogramme would include: (a) facilitation of decision-making and policy orientation of end-users in the areas of public-sector programming, economic reforms and public-sector management; economic development and local management; and regional development and decentralization; (b) contribution to the enhancement of regional government investment projects and programming through the provision of group training; and (c) enhanced coordination and collaboration with the Regional Council for Planning and with planning bodies of the Latin America and Caribbean region.

Outputs

19.91 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Twentieth and twenty-first meetings of the Presiding Officers of the Regional Council for Planning;

(ii) Other services. Five technical meetings to analyse: local economic development experiences in the countries of the region, with particular emphasis on business development; progress in the creation of information systems with geographical references for decentralized decision-making in the countries of the region; the management of public territorial policies in Latin America in comparison with corresponding experiences in Europe; new approaches to regional development; and the functioning of national public investment systems in Latin America and the Caribbean in the context of recent economic reforms;

(b) *Other substantive activities (RB/XB)*

(i) Twenty-one non-recurrent publications on:

a. Progress made in economic reform processes in the countries of the region;

b. Methods for evaluating the impact on long-term growth of public policies implemented in the countries of the region;

c. Institutional framework of macroeconomic regulation policies;

d. Strategic design in basic infrastructure services;

e. Methodological studies on development and local management, focusing on production growth, the generation of employment and social projects (2 annually);

f. Information systems with geographical references at the local level, including the design of a software application;

g. Indicators of environmental and territorial problems for the early detection of solutions;

h. Analysis for evaluating economic and power structures in subnational territories;

i. A study on decentralization processes in the countries of the region;

j. Preparation and evaluation of investment projects at the local level, with particular emphasis on the complementarity of public and private investment (2 annually);

k. New modalities of management and supervision of investment projects at the local level;

l. *Boletín del Instituto* (2 issues annually);

(ii) Technical material. Maintenance of REDILPES, a communication network for sharing experience, and the regular updating of information in areas related to strategic State management (mainly used by students and graduates of the Institute's training courses, universities and study and research centres);

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained with the national planning bodies of Latin America and the Caribbean, as well as with universities and research centres, private-sector bodies and intergovernmental, regional and non-governmental organizations concerned with public policy planning. Close collaboration will also be maintained with the Department of Economic and Social Affairs of the Secretariat and the International Institute for Public Administration of the Government of France, the General Secretariat for Planning and the Budget of the Government of Spain and the Inter-American Public Budget Association;

(d) *Technical cooperation (XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, to countries of the region in connection with public-sector programming; economic development and local management; management of public territorial policies; national public investment systems; and integrated management of investment projects;

(ii) Group training. International courses on economic reforms and strategic public management (2); public management; development and local management (2); preparation and evaluation of public safety projects (2); regional policies and planning (2); identification, preparation and evaluation of investment projects at the local level (4); and two distance-learning regional courses oriented towards investment projects at the local level.

Resource requirements (at current rates)

Posts

19.92 The estimated requirements of $1,901,600, at the maintenance level, relate to the posts indicated in table 19.20.

Other staff costs

19.93 An estimated provision of $40,700, at the maintenance level, would be required for general temporary assistance for research, data collection and editorial assistance in the preparation of four issues of the *Boletín del Instituto* and five of the publications mentioned above and for maintenance of the REDILPES network.

Consultants and experts

19.94 An estimated provision of $10,200, at the maintenance level, would cover consultancy services to provide specialized expertise for the preparation of two studies on evaluating the impact on long-term growth of public policies implemented in the countries of the region and on the institutional framework of macroeconomic regulation policies.

Travel

19.95 An estimated requirement of $29,400, at the maintenance level, would provide for travel of staff to attend meetings within and outside the region and to consult with Governments and intergovernmental and non-governmental institutions on issues related to the programme of work.

Subprogramme 7
Environmental and land resource sustainability

Table 19.21 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 639.2	3 507.3	1 068.6	30.4	4 575.9	276.4	4 852.3
Other staff costs	–	76.4	–	–	76.4	7.5	83.9
Consultants and experts	67.0	113.0	29.0	25.6	142.0	13.9	155.9
Travel	63.4	109.0	15.4	14.1	124.4	6.1	130.5
Total	**2 769.6**	**3 805.7**	**1 113.0**	**29.2**	**4 918.7**	**303.9**	**5 222.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	231.8	636.0	Commission of the European Communities	70.0
	8.1	100.0	UNDP	–
	14.2	13.6	Inter-American Development Bank	–
	1 202.0	1 134.0	Other bilateral resources	1 547.7
Total	**1 456.1**	**1 883.6**		**1 617.7**
Total (1) and (2)	**4 225.7**	**5 689.3**		**6 840.3**

Table 19.22 **Post requirements**

Subprogramme: Environmental and land resource sustainability

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	–	1	–	–	1	1	1	2
P-4/3	10	12	–	–	1	–	11	12
P-2/1	2	2	–	–	–	–	2	2
Total	**14**	**17**	**–**	**–**	**2**	**1**	**16**	**18**
Other categories								
Local level	7	11	–	–	–	–	7	11
Total	**7**	**11**	**–**	**–**	**–**	**–**	**7**	**11**
Grand total	**21**	**28**	**–**	**–**	**2**	**1**	**23**	**29**

19.96 Activities under this subprogramme will be carried out by the Environment and Human Settlements Division and the Division of Natural Resources and Infrastructure Services, including the Transport Unit, through interdivisional and multisectoral task teams.

19.97 At the start of the millennium, the growing concerns in the region for the environmental dimension of development will centre on the increasing demand for natural resources, the dominant role of the private sector in the development of such resources and the management of service concessions, the problems caused by pollution and land use and the need to comply with multilateral agreements on the environment, particularly under Agenda 21, and international agreements on specific issues.

19.98 To this end, the subprogramme will address the region's needs by designing and implementing strategies for improving environmental management capacity and, in particular, developing formulas for governance in order to harmonize realistic social, economic and environmental goals. In view of the industrialization process currently under way, assistance will be rendered to the countries in the region in the formulation of policy, the establishment of regulatory frameworks, the promotion of sustainable development and the strengthening of institutional mechanisms to protect the environment. Moreover, the subprogramme will pursue the strengthening of the capacity of local governments to expand and modernize urban infrastructure in accordance with adequate standards for use of land and ecological resources given the impact of high urbanization rates in the region despite environmental conditions.

19.99 The main activities of the subprogramme are divided into nine areas: (a) support to countries in the implementation of Agenda 21 and the recommendations of the United Nations Conference on Environment and Development; (b) mining and energy resources; (c) multiple and sustainable use of water resources; (d) technical support to countries in negotiating and implementing international and regional legal instruments related to the environment and natural resources; (e) design of management strategies for sustainable development; (f) economics and the environment; (g) human settlements and land use; (h) international transport and export competitiveness; and (i) development of suitable transport infrastructure for the regional integration process, including the implementation of activities regarding infrastructure and regional transport services, and urban transport.

19.100 The main users will be authorities and government officials concerned with environmental management and sustainable development, the programming, coordination and management of the use of natural resources and energy, human settlements, in particular ministries of housing and urban planning and local governments, and international and regional transport. Other users will be regional and subregional bodies, universities, academic and applied research centres and other non-governmental bodies and organizations.

Expected accomplishments

19.101 The expected achievements of the subprogramme would include the facilitation of decision-making and policy orientation of end-users in the areas of environmentally sustainable development strategies for managing natural resources and energy; implementation of Agenda 21 and other international and regional legal instruments related to the environment and the management of natural resources; the management of human settlements and land-use planning; and regional transport infrastructure and services and urban transport and transport support services.

Outputs

19.102 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

- (i) Substantive servicing of meetings. Conference of Ministers of Mining of the Americas (including the preparation of technical documents on the outlook for mining in the region) and regional meeting of high-level authorities of the housing and urban development sector in Latin America and the Caribbean (including the preparation of technical documents);
- (ii) Seven ad hoc expert group meetings:
  - a. To consider aspects of ecotourism in the context of international agreements on biodiversity and the forest subsector;
  - b. To study options for the integration of legal, economic and institutional principles into policies on multiple water use management;
  - c. To consider sustainable fishing in the framework of the United Nations Convention on the Law of the Sea and related instruments;
  - d. To examine aspects related to shipping in Latin America and the Caribbean;
  - e. To identify and examine aspects of the conditions necessary for maintaining a competitive balance between road and railway transport;
  - f. To consider forms of cooperation in the implementation of the United Nations Convention on Biological Diversity with respect to access to genetic resources;
  - g. To study the economic and social consequences of establishing concession systems for the operation of services and the management of infrastructure in the transport sector;

(b) *Other substantive activities (RB/XB)*

- (i) One recurrent publication. *FAL Bulletin — Facilitation of Trade and Transport in Latin America*, a twice-monthly publication on the facilitation of trade and transport in Latin America and the Caribbean;
- (ii) Thirty-six non-recurrent publications on:
  - a. Role of tourism in environmental protection in the context of the implementation of Agenda 21;
  - b. Adoption of measures set forth in the Global Programme of Action for Protection of the Marine Environment from Land-based Activities;
  - c. Role of science and technology in sustainable development policies;

d. Legislation, regulations and institutional capacities of the countries of the region for the implementation of Agenda 21;

e. Progress achieved in applying the agreements contained in chapter 18 of Agenda 21;

f. Investment flows and the competitiveness of mining operations in countries of the region in the context of globalized markets;

g. Standardization of mining legislation in force in the countries of Latin America and the Caribbean;

h. Regulation of the energy market in selected countries of the region;

i. Energy integration in Latin America and the Caribbean in subregional areas to be determined;

j. Common law water rights and the water rights of indigenous communities in selected countries of the region;

k. Progress achieved in adopting policies related to the multiple use of water at the river basin level in cases to be determined;

l. Development of systems for regulating natural monopolies in water-related public utility companies in countries of the region;

m. Administrative structure of water management systems in the countries of the region;

n. Sustainable fish stocks and conservation of ecosystems in follow-up to the United Nations Convention on the Law of the Sea and the Agreement for the Implementation of the Provisions of the United Nations Convention on the Law of the Sea of 10 December 1982 relating to the Conservation and Management of Straddling Fish Stocks and Highly Migratory Fish Stocks;

o. Policies for promoting marine scientific research in the light of the provisions of the United Nations Convention on the Law of the Sea and the guidelines for the International Year of the Ocean in selected countries of the region;

p. Progress achieved at the level of the International Seabed Authority with respect to environmental considerations in the formulation of provisions on prospecting, exploration and development of the area, biotechnology of the seabed and the situation of landlocked producing countries;

q. Legislation related to the protection of intellectual property in the field of biotechnology in the context of the provisions of the Convention on Biological Diversity relating to access to and transfer of technology and access to genetic resources;

r. Evaluation of the mechanisms for the regional control of unlawful trafficking in hazardous material and wastes established under the Basel Convention on the Control of Transboundary Movements of Hazardous Wastes and Their Disposal;

s. Application of management procedures for promoting sustainable development at the level of territories delimited on the basis of political and administrative or geographical criteria in countries of the region to be determined;

t. Institutional capacity at the central and local levels for the application of environmental standards in selected countries of the region;

u. Economic and social priorities and obstacles with respect to the regional implementation of the United Nations Framework Convention on Climate Change and its related instruments, with special emphasis on the situation of small island developing States;

v. Progress achieved in the development of natural resources and the establishment of natural heritage accounts in selected countries of the region;

w. Trends relating to the application of economic instruments for environmental management;

x. Environmental clauses in subregional, regional or hemispheric integration agreements in force or under negotiation. Special attention will be given to enhancing the complementarity of such clauses with multilateral environmental and trade agreements and to the increasing linkages to globalized markets;

y. Environmental impact generated in selected countries of the region by the changes in production structure resulting from the new patterns of linkage to the global economy;

z. Implementation of the Habitat Agenda and chapter 7 of Agenda 21 in the countries of Latin America and the Caribbean;

aa. Methodology used in the region for formulating land-use plans at the municipal and local levels;

bb. Land-use and urban rehabilitation plans in selected countries of the region;

cc. Two yearbooks on maritime transport in Latin America and the Caribbean;

dd. Costs of maritime transport in the region, identifying and examining, in particular, factors that help reduce those costs;

ee. Formulation of port and maritime transport policy;

ff. Interaction, complementarity and distribution of traffic among various means of transport, in the context of the current redistribution of public- and private-sector roles;

gg. Evaluation of the socio-economic impact of the granting of concessions in transport-sector activities;

hh. Current and future developments in information technology in the transport sector;

ii. Effects of various transport development options on the use of resources and the living conditions of the population;

(iii) Booklets, pamphlets, fact-sheets, wall charts and information kits. Network for Cooperation in Integrated Water Resources Management for Sustainable Development in Latin America and the Caribbean (2 annually) and Newsletter on Watercourses and Lakes Shared between Countries (2 annually);

(iv) Technical material. Preparation of a statistical bulletin on transport and trade volume in the countries of the region;

(c) *International cooperation and inter-agency coordination and liaison*

(i) In the field of environment, with programmes and organizations of the United Nations system, especially the Office of Legal Affairs of the Secretariat, UNDP, the regional offices of FAO and UNEP, the United Nations Centre for Human Settlements (Habitat) and UNESCO, as well as with IDB and OAS;

(ii) In the field of water-related activities, with programmes and organizations of the United Nations system, including the Commission on Sustainable Development, the Subcommittee on Water Resources of the Administrative Committee on Coordination, FAO, UNESCO, WMO and other regional and international bodies and agencies such as the World Bank, the Intergovernmental Oceanographic Commission, OAS and IDB;

(iii) In the mining and energy sectors, with the Latin American Energy Organization, the Latin American Mining Organization and the European Union cooperation programme on the rational use of energy in Latin America;

(iv) In the field of transport, with the Latin American Integration Association, the Latin American Railways Association, CARICOM, the Central American Commission of Maritime Transport, the Board of the Cartagena Agreement, Mercosur, the Permanent Secretariat of the General Treaty on Central American Economic Integration, SELA, the Conference of South American Ministers of Transport, Communications and Public Works, the World Bank and IDB;

(d) *Technical cooperation (XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with technologies related to: implementation of Agenda 21 and multilateral agreements related to the environment; policy, legislation and market regulation in the mining and energy sectors; legislation regarding the organization of management entities for the multiple use of water and the regulation of water-related public utility companies; the implementation of international instruments on the environment and natural resources and with the strengthening of bargaining power in relevant forums; local management concerning initiatives to promote sustainable development in territories delimited on the basis of political and administrative or geographical criteria; the negotiation and coordination of environmental policies in the framework of integration agreements and their coordination with technical aspects of market access and the commitments made within WTO; management of the services provided for human settlements and land-use planning; international shipping and multimodal transport; infrastructure and land transport and transport support services; and urban and intercity transport;

(ii) Group training. Annual regional courses in connection with management of multiple uses of water, rights to water use and regulation of water-related public utility companies; and the management of sustainable development at the local level;

(iii) Projects. Regional projects will be initiated on promotion of energy efficiency, energy policies for sustainable development, environment and economic development, water resources, urban management in medium-sized cities and charging for use of road space in Latin American cities.

Resource requirements (at current rates)

Posts

19.103 The estimated requirements of $4,575,900, reflecting an increase of $1,068,600, relate to the posts indicated in table 19.22. The increase of $1,068,600 is due to the inward redeployment of one P-5, one P-4 and four Local level posts from subprogramme 1, Linkages with the global economy, competitiveness and production specialization, and one P-3 post from subprogramme 3, Productive, technological and entrepreneurial development, as a result of the restructuring in ECLAC.

Other staff costs

19.104 An estimated amount of $76,400, at the maintenance level, would be required for general temporary assistance for the preparation of technical materials provided to the meetings of ministers and high-level authorities of the housing and urban development sector in Latin America and the Caribbean, as well as for research and data collection for three studies, the *FAL Bulletin* and a newsletter.

Consultants and experts

19.105 The estimated requirements of $142,000, reflecting an increase of $29,000, would provide for: (a) consultant services to provide specialized expertise not available in the ECLAC secretariat for the preparation of publications on: (i) adoption of measures set forth in the Global Programme of Action for Protection of the Marine Environment from Land-based Activities; (ii) legislation, regulations and institutional capacities of the countries of the region for the implementation of Agenda 21; (iii) standardization of the mining legislation in force in the countries of Latin America and the Caribbean; (iv) regulation of the energy market in selected countries of the region; (v) common law water rights and the water rights of indigenous communities in selected countries of the region; (vi) methodology used in the region for formulating land-use plans at the municipal and local levels; (vii) interaction, complementarity and distribution of traffic among various means of transport in the context of the current redistribution of public- and private-sector roles; and (viii) two yearbooks on maritime transport in Latin America and the Caribbean ($84,900); and (b) the convening of the first five ad hoc expert group meetings listed above ($57,100).

Travel

19.106 An estimated amount of $124,400, including an increase of $15,400, is requested for the official travel of staff to attend meetings of the Committee on Energy and Natural Resources for Development and other relevant bodies and for consultations in the context of the preparation of a number of the publications referred to above.

Subprogramme 8
Population and development

Table 19.23 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 117.7	1 575.9	–	–	1 575.9	96.6	1 672.5
Other staff costs	–	40.8	–	–	40.8	4.0	44.8
Consultants and experts	–	15.2	22.4	147.3	37.6	3.7	41.3
Travel	51.9	42.9	6.6	15.3	49.5	2.3	51.8
Total	**2 169.6**	**1 674.8**	**29.0**	**1.7**	**1 703.8**	**106.6**	**1 810.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	76.3	–	(ii) Extrabudgetary activities	26.2
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	461.4	250.0	Inter-American Development Bank	27.8
	1 097.6	835.2	UNFPA	730.0
	221.2	302.2	Other multilateral organizations	–
	22.6	–	Other bilateral resources	1 219.5
Total	**1 879.1**	**1 387.4**		**2 003.5**
Total (1) and (2)	**4 048.7**	**3 062.2**		**3 813.9**

Table 19.24 Post requirements

Subprogramme: Population and development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	1	1	2	2
P-4/3	3	3	–	–	1	–	4	3
Total	**5**	**5**	**–**	**–**	**2**	**1**	**7**	**6**
Other categories								
Local level	4	4	–	–	–	–	4	4
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
Grand total	**9**	**9**	**–**	**–**	**2**	**1**	**11**	**10**

19.107 This subprogramme, carried out by the Population Division, was designed to respond to the complex challenges posed by the link between population trends and the socio-economic dynamics of the countries of Latin America and the Caribbean in terms of knowledge and the need for appropriate policy measures. One of the major obstacles to achieving social equity in the region is the growing number of high-risk groups within the population that are extremely vulnerable to the problems associated with poverty and social neglect. Meanwhile, considerable pressure is brought to bear on resources to compensate for lack of social services — in the areas of health, reproductive health and family planning, and education — in order to break the vicious cycle of poverty.

19.108 The subprogramme encompasses four main areas of activity: (a) cooperation and regional training in the field of population and development; (b) demographic analysis and population projections; (c) use of information on population and development of related technologies; and (d) integration of socio-demographic factors into development policies, programmes and projects.

19.109 The end-users of the outputs of this subprogramme will be authorities and government officials of the countries of the region, in particular those working on population-related issues in ministries of health, education and housing, and national statistical offices. Other users will include public and private agencies and bodies responsible for the design, execution and administration of programmes, policies and projects dealing with population-related issues and national, regional and local bureaux concerned with economic and social development.

Expected accomplishments

19.110 The expected achievements of the subprogramme would include: (a) facilitation of decision-making and policy orientation of end-users in the incorporation of population variables in sectoral policies, development programmes and projects, in the use of demographic analysis and population projections through modern software technologies and in the integration of population dynamics in public policies; and (b) strengthening of the capacity of Governments to implement and follow up the Latin American and Caribbean Regional Plan of Action on Population and Development and the mandates stemming from the International Conference on Population and Development.

Outputs

19.111 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Substantive servicing of the ECLAC sessional Ad Hoc Committee on Population and Development, including the preparation of technical documents for the biennial follow-up to the Latin American and the Caribbean Regional Plan of Action on Population and Development; and participation in and execution of relevant preparations for four working groups of the Ad Hoc Committee on matters connected with the follow-up to the Regional Plan of Action;

(ii) Ad hoc expert groups. Meeting of experts to consider the results of the round of censuses to be held in 2000 and their use in the formulation of social policies and development programmes; the socio-demographic analysis of vulnerable sectors of society in the region; progress in the implementation of the recommendations of the Latin American and Caribbean Regional Plan of Action on Population and Development and of the Programme of Action adopted at the International Conference on Population and Development; and the promotion of the use and dissemination of data from the round of censuses to be held in 2000 to support decentralized administration;

(b) *Other substantive activities (RB/XB)*

(i) Ten recurrent publications. *Demographic Bulletin* (4 issues); *Notas de Población* (4 issues); and *REDATAM Informa* (2 issues);

(ii) Eleven non-recurrent publications

a. Reports on population estimates and projections, in coordination with institutions of countries of the region to be determined (2) and application of demographic analysis to facilitate programming activities in social sectors (social security, education or health) (2);

b. Studies on computer software applications in the field of population for the purposes of public administration at the local level (2), population distribution patterns with reference to economic and social changes in countries of the region (1), international mobility of human resources and the patterns of population exchange thus generated in countries of the region to be determined (1), socio-demographic studies on vulnerable groups in countries of the region to be selected (2) and socio-demographic inputs for management of sectoral policies in Latin American and Caribbean countries (1);

(iii) Technical material

a. Maintenance and updating of the database on demographic trends, population projections by sex and age and demographic indicators;

b. Maintenance and updating of the data bank of the programme for the investigation of International Migration in Latin America (IMILA);

c. Updating of computer software applications to facilitate the use of multisectoral population data, with special reference to census data, through the combined use of the system for the retrieval of data for small areas by microcomputer and geographical information systems (WIN-REDATAM/GIS);

d. Development of software for demographic analysis and preparation of population projections adapted to new operating systems;

e. Annual release on optical disks of the updated population bibliography database known as the Latin American Population Documentation System;

f. Updating of the database on population distribution and urbanization in Latin America and the Caribbean (DEPUALC);

g. Design and development of a WIN-REDATAM/GIS software for the socio-demographic study of internal migration;

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained with United Nations programmes and organizations, mainly the Population Division and the Statistics Division of the Department of Economic and Social Affairs, UNFPA, UNICEF, UNDP, FAO and UNESCO and with other organizations of countries of the region, such as PAHO, IDB and the International Organization for Migration;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, to countries of the region in connection with data collection, in particular population censuses, demographic analysis, preparation of population estimates and projection and the use of methodologies for incorporating demographic information into sectoral policies and programmes; the design and use of WIN-REDATAM/GIS software applications and the establishment of population databases, in particular using information obtained from the censuses scheduled for 2000; and incorporation of population variables into development policies, programmes and projects and issues related to population policies and programmes, territorial mobility of the population, urbanization and vulnerable groups;

(ii) Group training

a. Two training courses on demographic analysis or other relevant aspects of population and development;

b. Cooperation, upon request, with government entities, universities, non-governmental organizations and regional and subregional bodies in support of training activities in demographic analysis and methodologies for the preparation of population estimates and projections; effective integration of socio-demographic factors in development policies, programmes and projects; use of software applications for data recovery for small areas by microcomputer and geographical information systems (WIN-REDATAM/GIS) and the establishment of population database policies; and cooperation on issues related to the Latin American and Caribbean Regional Plan of Action on Population and Development and the Programme of Action;

(iii) Projects. Regional projects will be initiated in relation to the following areas: population and development; bilingual education; incorporation of demographic analysis in social planning and programmes; the needs of the elderly; and maintenance and expansion of regional training programmes on population.

Resource requirements (at current rates)

Posts

19.112 The estimated requirements of $1,575,900, at the maintenance level, relate to the posts indicated in table 19.24.

Other staff costs

19.113 An estimated provision of $40,800, at the maintenance level, would be required for research and data-processing assistance to support the maintenance and updating of the data bank (IMILA), the software application (WIN-REDATAM) and the database (DEPUALC) mentioned above.

Consultants and experts

19.114 The estimated requirements of $37,600, reflecting growth of $22,400, relate to: (a) consultancy services to provide specialized expertise not available in the secretariat for the preparation of two reports on population estimates and projections and two on application of demographic analysis to facilitate programming activities in social sectors ($15,200); and (b) for the convening of the first three ad hoc expert group meetings listed above ($22,400). The increase of $22,400 is due to the additional requirements for the ad hoc expert group meetings.

Travel

19.115 An estimated provision of $49,500, reflecting an increase of $6,600, would be required for official travel of staff to participate in the meetings of ad hoc working groups on matters related to the follow-up to the Regional Plan of Action, to attend meetings within and outside the region and to consult with Governments and with intergovernmental and non-governmental institutions in connection with the preparation of a number of studies and reports.

Subprogramme 9
Statistics and economic projections

Table 19.25 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	4 156.7	3 758.5	72.4	1.9	3 830.9	272.5	4 103.4
Other staff costs	–	67.6	–	–	67.6	6.6	74.2
Consultants and experts	32.7	107.3	(7.3)	(6.8)	100.0	9.8	109.8
Travel	91.5	96.1	–	–	96.1	4.7	100.8
Total	**4 280.9**	**4 029.5**	**65.1**	**1.6**	**4 094.6**	**293.6**	**4 388.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	154.4	207.1	(ii) Extrabudgetary activities	165.2
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	640.0	640.0	Inter-American Development Bank	–
	282.3	155.2	Other United Nations agencies	139.0
	77.8	54.0	UNDP	–
	447.4	404.3	Other multilateral organizations	275.0
	–	12.9	Other bilateral resources	–
Total	**1 601.9**	**1 473.5**		**579.2**
Total (1) and (2)	**5 882.8**	**5 503.0**		**4 967.4**

Table 19.26 **Post requirements**

Subprogramme: Statistics and economic projections

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	5	5	–	–	–	–	5	5
P-2/1	2	3	–	–	–	–	2	3
Total	**10**	**11**	–	–	–	–	**10**	**11**
Other categories								
Local level	16	15	–	–	2	2	18	17
Total	**16**	**15**	–	–	**2**	**2**	**18**	**17**
Grand total	**26**	**26**	–	–	**2**	**2**	**28**	**28**

19.116 The work under this subprogramme will be carried out by the Statistics and Economic Projections Division.

19.117 The economic, social and institutional reforms undertaken by the Governments in the Latin American and Caribbean region and the new patterns of development gradually taking shape have created a greater demand for statistical information and prospective studies from both the public and private sectors. To respond to these demands, ECLAC will continue the development and dissemination of statistical information and support to regional member States in generating statistics and projections required for the formulation and monitoring of new development policies and programmes in the economic, social and environmental spheres. In this context, the activities under this subprogramme will centre on the following areas: (a) statistical data banks and dissemination of regional statistics and indicators; (b) national accounts and economic development; (c) technical cooperation with member States and regional statistical bodies; (d) evaluation and prospective analysis of the development process in the countries of Latin America and the Caribbean; and (e) statistics and quantitative analysis of social trends in Latin America and the Caribbean.

19.118 The end-users of the outputs will be government agencies of member States, particularly national statistical offices, central banks and ministries concerned with economic affairs. Other users will be business associations, labour organizations and technical and professional institutions connected with production sectors, universities, research centres, regional and subregional integration bodies and other public and private entities that require comparable information on the countries of the region, including experts working with UNDP and other United Nations bodies responsible for drafting reports and implementing technical cooperation projects.

Expected accomplishments

19.119 The expected accomplishments of the subprogramme would include: (a) facilitation of decision-making by and policy orientation of end-users, through the introduction of new methodologies and applied technologies to improve data-gathering, provision of statistical information and quantitative analyses to aid in developing new approaches to development policy and institutional reform as well as the establishment of a regional network comprising national statistical offices and central banks and technical cooperation with member States and regional statistical bodies in connection with the design of projection models and methodologies; (b) the strengthening of the capacity of national and regional statistical bodies to implement the new System of National Accounts; and (c) development of new concepts, models, technologies and methodologies in the critical areas of statistics.

Outputs

19.120 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB).* Ten ad hoc expert group meetings: Directors of Statistics of the Americas; experts to evaluate the introduction of the new System of National Accounts and the new questionnaire on the United Nations System of National Accounts and to design regional cooperation programmes on the subject; experts to consider the regional system for short-term economic data and expansion of the subject areas covered by the system; experts to examine methodological and substantive aspects of prospective studies and economic projections; experts on statistics and social indicators to examine technical and methodological aspects of conducting household surveys and the incorporation of such surveys in a social information system, the use of information collected from a variety of sources for the analysis of poverty and social equity and the formulation of social policies (2 meetings per year); and experts to examine methods and procedures that enable countries to incorporate the calculation of internationally comparable indicators in the environmental area (1 meeting per year);

(b) *Other substantive activities*

(i) Fourteen recurrent publications. *Statistical Yearbook for Latin America and the Caribbean* (2), statistical summary and estimates for the annual *Preliminary Overview of the Economy of Latin America and the Caribbean* (2), *Principal Short-term Indicators* (4 per year) and *Cuadernos Estadísticos de la CEPAL* (2 issues during the biennium on external sector statistics and regional national accounts series);

(ii) Twenty-two non-recurrent publications on:

a. External-sector statistics;

b. Statistics concerning international trade in services;

c. Medium- and long-term global and sectoral macroeconomic projections;

d. Structural effects of globalization and macroeconomic and institutional reforms in areas such as capital accumulation, the fiscal budget, external financial trade and equilibria and relative prices (1 per year);

e. Implementation in the countries of the new United Nations System of National Accounts (1 per year);

f. Medium- and long-term assessment of the main trends in terms of production and social progress in selected countries of Latin America (1 per year);

g. Main prospective studies of the world economy in priority areas for the region, focusing on aspects of globalization relating to production patterns and financial intermediation (1 per year);

h. Four publications on structural aspects of the current situation of the Latin American countries and on the outlook for the world economy and that of Latin America (2 per year);

i. Income distribution, poverty, employment and other social indicators (2 per year);

j. Studies on sectoral output indices and on domestic price indices (1 per year);

(iii) Technical material. (a) Maintenance, updating and expansion of existing databases and creation of databases concerning new spheres of information; improvement of interconnections with the internal computer networks of ECLAC and with the United Nations Economic and Social Information System (UNESIS); and establishment of regional networks with national statistical offices and central banks in order to expedite data compilation and exchange; and (b) maintenance and updating of existing databases and creation of databases concerning new spheres of information on social statistics;

(c) *International cooperation and inter-agency coordination and liaison.* Close cooperation will be maintained with the Statistics Division of the Department of Economic and Social Affairs of the Secretariat in the preparation and distribution of technical manuals on the new System of National Accounts and of the Spanish version of *SNA News and Notes*; cooperation and liaison will also be maintained with various programmes and organizations of the United Nations system, including the Division for Social Policy and Development of the Department of Economic and Social Affairs and the Project LINK Research Centre, the regional commissions of the United Nations, UNCTAD, UNDP, FAO, the World Bank, international and regional bodies such as IDB, OAS, the Centre for Latin American Monetary Studies, the Statistical Office of the European Union and the European Training Centre for Economic Statisticians of Developing Countries; and statistical offices of the countries of the region. In addition, the subprogramme will coordinate a regional cooperation programme in the area of environmental statistics, in conjunction with the Government of Mexico, consisting of sharing successful experiences and new methodologies among developing countries and countries in the region;

(d) *Technical cooperation (XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with household surveys; social statistics and indicators and the quantification, description and analysis of situations of poverty; the organization of economic statistics and national accounts; techniques for the electronic dissemination of statistical data; the design of projection methodologies and models for use in the formulation and application of development policies and strategies; and achievements of the main international technical groups working in the area of economic statistics under the direction of the United Nations Statistical Commission in relation to their policies on the generation and dissemination of information;

(ii) Group training. Provision of training, upon request, in connection with the estimation and use of social indicators relating to income distribution, poverty and features of employment for various social groups; and organization of workshops and seminars on the implementation of the recommendations made by the Statistical Commission in such areas as the generation of information on social variables, methodologies for the analysis of situations of poverty and specialized statistical techniques, including computational aspects;

(iii) Projects. A regional project on the generation and analysis of social statistics related to children will be initiated.

Resource requirements (at current rates)

Posts

19.121 The estimated requirements of $3,830,900, reflecting an increase of $72,400, relate to the posts indicated in table 19.26. The positive growth in the requirements arises from the proposed reclassification of one Local level post to the P-2 level.

Other staff costs

19.122 An estimated provision of $67,600, at the maintenance level, would be required for research assistance in the preparation of technical materials for the meeting of directors of statistics of the Americas, maintenance, updating and expansion of existing databases and the creation of databases on new topics, in particular on new spheres of information on social statistics.

Consultants and experts

19.123 The estimated requirements of $100,000, reflecting a decrease of $7,300, would cover specialized expertise not available in the ECLAC secretariat for the preparation of inputs for the following reports and/or studies: (a) statistics concerning international trade in services; (b) implementation in the countries of the new United Nations System of National Accounts; (c) main prospective studies of the world economy in priority areas for the region, focusing on aspects of globalization related to production patterns and financial intermediation; and (d) income distribution, poverty, employment and other social indicators ($49,800); as well as the first four ad hoc expert group meetings listed above ($50,200).

Travel

19.124 An estimated amount of $96,100, at the maintenance level, would be required for official travel of staff to attend meetings such as those of the United Nations Statistical Commission and for consultations in connection with the preparation of the *Statistical Yearbook for Latin America and the Caribbean*, the statistical summary and estimates for the annual *Preliminary Overview of the Economy of Latin America and the Caribbean* and a number of other studies and reports.

Subprogramme 10
Subregional activities in Mexico and Central America

Table 19.27 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	4 564.5	4 745.4	42.7	0.8	4 788.1	1 015.8	5 803.9
Other staff costs	–	39.4	–	–	39.4	11.1	50.5
Consultants and experts	111.5	169.7	–	–	169.7	31.3	201.0
Travel	146.0	167.2	–	–	167.2	8.1	175.3
Total	**4 822.0**	**5 121.7**	**42.7**	**0.8**	**5 164.4**	**1 066.3**	**6 230.7**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	12.5	360.0	Inter-American Development Bank	584.0
	7.9	192.1	UNDP	–
	–	236.5	Other United Nations agencies	383.0
	23.3	30.0	Other multilateral organizations	–
	504.0	327.3	Other bilateral resources	989.0
Total	**547.7**	**1 145.9**		**1 956.0**
Total (1) and (2)	**5 369.7**	**6 267.6**		**8 186.7**

Table 19.28 **Post requirements**

Subprogramme: Subregional activities in Mexico and Central America

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	2	–	–	–	–	1	2
P-4/3	15	14	–	–	–	1	15	15
P-2/1	4	4	–	–	–	–	4	4
Total	**21**	**21**	**–**	**–**	**–**	**1**	**21**	**22**
Other categories								
Local level	18	18	–	–	–	–	18	18
Total	**18**	**18**	**–**	**–**	**–**	**–**	**18**	**18**
Grand total	**39**	**39**	**–**	**–**	**–**	**1**	**39**	**40**

19.125 The work under this subprogramme will be carried out by the ECLAC subregional headquarters in Mexico. This work programme takes account of the fact that, by the start of the new millennium, the economic and social reforms already under way will have been consolidated, and the process of modernization, deregulation, openness and complementarity in trade and production will have taken root in the subregion.

19.126 In the field of public policies, investment and economic growth, the subprogramme will continue to examine trends in economic performance, with special emphasis on the implementation of structural reform policies. Social development activities will focus on marginalization, housing, basic services and women's participation in rural development; work will continue on formulating basic social indicators. International trade and integration activities will concentrate on the interrelationship between trade in goods and in services and the conduct of sectoral competitiveness analyses. Special attention will be paid to subregional integration efforts and to the effects of the Free Trade Area of the Americas on the Central American countries. In the field of agricultural and modernization policies, priority will be accorded to the transformation of rural institutions, the link between agricultural policies and trade and the relationship between production activities and sustainability. In the area of industrial competitiveness and technical progress, studies will be undertaken of industrial competitiveness policies and entrepreneurial development in less developed countries or areas. Analysis of the economic situation facing the manufacturing sector will continue. Finally, as regards energy integration, the reform of the oil and electricity industries in Mexico and Central America will be studied.

19.127 The end-users of the outputs of this subprogramme are government authorities and public-sector entities concerned with economic and social matters, international, regional and subregional organizations involved in integration and cooperation, public- and private-sector institutions and universities and other academic institutions.

Expected accomplishments

19.128 The expected achievement of the subprogramme would be the facilitation of decision-making and policy orientation of end-users, specifically: (a) a notable contribution in support of the consolidation of structural reforms in order to achieve sustained growth with equity; (b) the expressed satisfaction of policy makers and authorities with the formulation and implementation of social policies and programmes; (c) the declared gratification of policy makers, authorities and regional organizations and bodies with the quality of services, advice and/or policy proposals in connection with international trade, economic integration and regional cooperation; and (d) the expressed satisfaction of policy makers and authorities with the quality of services and advice rendered in connection with rural development, agricultural policies, industrial competitiveness, entrepreneurial development and energy integration and management, as well as with the contribution to enhanced coordination and collaboration with regional organizations and bodies.

Outputs

19.129 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Intergovernmental meetings. Central American Economic Cooperation Committee to examine the interrelationship between Central American integration and other integration processes in the hemisphere (2 sessions);

(ii) Eight ad hoc expert group meetings to examine:

a. Changes in public policies in the countries of the subregion;

b. Trends in and the determining factors of foreign investment flows in the subregion;

c. Issues related to the marginalization and social integration of vulnerable groups;

d. Tourism, its development and its effect on recent economic growth in some parts of the subregion;

e. Determinants of competitiveness in specific sectors and among countries, and identification in the subregion of spheres in which advantage can be taken of the opportunities offered by globalization and ways in which any negative effects can be counteracted;

f. Issues related to agricultural policies and trade within the regulatory framework established by WTO;

g. Problems that are raised by the establishment of a free-trade area in the hemisphere with respect to policies for industrial competitiveness;

h. Challenges posed by trends in the spatial development of the subregion and the problems that arise in the area of intraregional cooperation;

(b) *Other substantive activities (RB/XB)*

(i) Twenty-three non-recurrent publications. Studies/reports on:

a. Experience of selected countries in the subregion in streamlining public management and in the design and implementation of public policies;

b. Inflows of foreign direct investment and portfolio investment in the subregion and their contribution to economic growth;

c. Qualitative changes and prospects for economic growth and employment in Cuba, Haiti and the Dominican Republic based on a comparison of the factors determining investment at the beginning and end of the decade;

d. Marginalization and social integration, particularly of women, with emphasis on the identification and analysis of aspects of relevance to the formulation of an anti-poverty strategy in countries of the subregion to be determined;

e. Situation with respect to housing and basic services in countries of the subregion to be determined;

f. Trends in national trade policies and the integration of the Central American subregion. One report will focus on the interrelationship between investment and trade and the other will be devoted to regional cooperation, especially with respect to trade facilitation and the adoption of regional norms and standards (1 per year);

g. Tourism, its development and its effect on recent economic growth in some parts of the subregion;

h. Analysing the determinants of competitiveness in specific sectors and among countries in order to identify spheres in which advantage can be taken of the opportunities offered by globalization and any possible negative effects that can be counteracted;

i. Rural institutional framework and equity in countries and areas within countries to be determined;

j. Agricultural policies and trade within the regulatory framework established by WTO between developed countries and countries of the subregion to be determined;

k. System of land tenure and the peasantry in countries of the subregion to be determined;

l. Policies for industrial competitiveness in the countries of the subregion and their relationship to the negotiation or hemispheric trade integration;

m. Entrepreneurial development in countries or areas within countries marked by lower levels of entrepreneurship;

n. Trends in the manufacturing sector in the countries of the subregion (1 per year);

o. Progress made on reform of the oil industry, including the environmental consequences for Central America;

p. Reform of the electricity industry in Mexico, Central America and the Dominican Republic;

q. Progress made with regard to the integration of electricity systems in Central America;

r. Regulatory framework governing energy-related utilities in Mexico, Central America and the Dominican Republic;

s. Women's participation in rural development and activities required to strengthen their capabilities in that area in countries of the subregion;

t. Social impact caused by the relocation of economic activities as a result of globalization and the measures necessary to overcome new problems arising in the social sphere in areas and countries;

u. Productive activities, use of natural resources and sustainability in selected countries of the subregion;

(ii) Technical material. (a) Notes on economic trends in the countries of the subregion in 1999–2000 and 2000–2001 (10 annually); (b) update and expansion of the databases on economic and social statistics, manufacturing, agricultural sectors in the countries of the subregion, trade, economic integration and cooperation in the countries of the subregion and energy in Central America; (c) preparation of current economic and social development indicators; (d) preparation of basic social indicators for countries served by the subregional headquarters; and (e) processing of information and preparation of analyses and documents for the study on women's participation in rural development and on the activities required to strengthen their capabilities in that area;

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation, coordination and liaison will be maintained with ECLAC headquarters, other United Nations bodies and international, regional and subregional organizations such as UNCTAD, WTO, FAO, UNIDO, ILO, IDB, the Inter-

American Institute for Cooperation on Agriculture, the Permanent Secretariat of the General Treaty on Central American Economic Integration, the Central American Bank for Economic Integration, the secretariat of the Central American Monetary Council, the Latin America Energy Organization, the Central American Agricultural Council and the Central American Institute for Industrial Research and Technology. Efforts will also be made to strengthen relations with subregional and national private-sector entities, in particular the Federation of Central American and Panamanian Private Entities, the Federation of Chambers of Commerce and Industry in Central America and the Caribbean, the Federation of Chambers of Commerce and Industry Associations of Central America and other government bodies of the countries of the subregion. In addition, the ECLAC subregional office in Mexico will collaborate with the Central American Regional Energy Forum, the Central American Electrification Council and the Central American Committee for Cooperation on Hydrocarbons, especially in connection with regular and special annual meetings called by the respective acting secretariats;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, in connection with the design and evaluation of public policies and development programmes, policies to promote foreign investment and economic policies relating to spatial development at the national and intraregional levels; international trade, economic integration and regional cooperation; rural development and agricultural policies; social development and equity; industrial competitiveness and entrepreneurial development; the programme for harmonization and integration of the hydrocarbons market in the Central American isthmus; and acting as the focal point in providing technical cooperation services to the affected countries of the Central American and Caribbean subregions in connection with socio-economic assessment of the effects of natural disasters;

(ii) Group training. Courses on linkages with the global economy, integration and economic cooperation (jointly with regional and national institutions); and economic management of the energy and oil sectors and of the regulation of energy-related utilities;

(iii) Projects. Regional projects on technical cooperation to improve the harmonization and integration of the hydrocarbons market; environment and hydrocarbons; trade in services; and responsible fatherhood.

Resource requirements (at current rates)

Posts

19.130 The estimated requirements of $4,788,100, reflecting an increase of $42,700, relate to the posts indicated in table 19.28. The increase of $42,700 reflects the combined effect of the inward redeployment of one P-5 post to this subprogramme from executive direction and management to enhance programme delivery and the outward redeployment of one P-4 post to subprogramme 12, Mainstreaming the gender perspective into regional development, in order to strengthen its substantive capacity to implement designated high-priority outputs in the biennium 2000–2001.

Other staff costs

19.131 An estimated provision of $39,400, at the maintenance level, would be required for general temporary assistance for updating and expansion of the databases referred to above and processing of information and preparation of analyses and documents for the study on women's participation in rural development and the activities required to strengthen their capabilities in that area.

Consultants and experts

19.132 The estimated requirements of $169,700, at the maintenance level, would provide for: (a) specialized consultant services to provide expertise not available in the ECLAC secretariat for preparation of inputs for studies and reports on: (i) experience of selected countries in the subregion in streamlining public management and in designing and implementing public policies; (ii) inflows of foreign direct investment and portfolio investment in the subregion and their contribution to economic growth; (iii) trends in national trade policies and the integration of the Central American subregion (1 per year); (iv) tourism, its development and its effect on recent economic growth in some parts of the subregion; (v) rural institutional framework and equity in countries and areas within countries to be determined; (vi) system of land tenure and the peasantry in countries of the subregion to be determined; (vii) policies for industrial competitiveness in the countries of the subregion and their relationship to the negotiations or hemispheric trade integration; (viii) progress made on reform of the oil industry, including the environmental consequences for Central America; and (ix) regulatory framework governing energy-related utilities in Mexico, Central America and the Dominican Republic ($97,900); and (b) the first seven ad hoc expert group meetings listed above ($71,800).

Travel

19.133 An estimated amount of $167,200, at the maintenance level, would be required for official travel of staff to attend meetings within and outside the region, to consult with Governments and intergovernmental and non-governmental institutions, to coordinate with other United Nations organizations and to collect information and data in connection with the preparation of documents and publications.

Subprogramme 11
Subregional activities in the Caribbean

Table 19.29 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 697.2	3 127.8	–	–	3 127.8	237.7	3 365.5
Other staff costs	–	74.6	–	–	74.6	8.9	83.5
Consultants and experts	62.0	123.0	–	–	123.0	14.6	137.6
Travel	63.6	77.1	–	–	77.1	3.8	80.9
Total	**2 822.8**	**3 402.5**	**–**	**–**	**3 402.5**	**265.0**	**3 667.5**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	91.5	Commission of the European Community	260.0
	201.2	206.9	UNFPA	–
	–	153.4	Other United Nations agencies	226.6
	–	639.9	Other multilateral organizations	–
	42.1	46.3	Other bilateral resources	–
Total	**243.3**	**1 138.0**		**486.6**
Total (1) and (2)	**3 066.1**	**4 540.5**		**4 154.1**

Table 19.30 **Post requirements**

Subprogramme: Subregional activities in the Caribbean

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	9	9	–	–	–	–	9	9
P-2/1	3	3	–	–	–	–	3	3
Total	**14**	**14**	–	–	–	–	**14**	**14**
Other categories								
Local level	19	19	–	–	–	–	19	19
Total	**19**	**19**	–	–	–	–	**19**	**19**
Grand total	**33**	**33**	–	–	–	–	**33**	**33**

19.134 The work under this subprogramme will be carried out by the ECLAC subregional headquarters for the Caribbean, which also serves as secretariat for the Caribbean Development and Cooperation Committee.

19.135 By 2000, the countries of the Caribbean expect to have completed their economic stabilization and adjustment processes and to have consolidated the first generation of institutional reforms. The globalization process will have posed major challenges for the Caribbean economies, especially in terms of the formation of closer commercial and financial ties with new markets, regions and trading blocs and, within a broader context, in relation to the search for new modalities of international cooperation. It is also expected that the Caribbean countries will continue to be highly vulnerable to the impact of economic and political events at the international and regional levels, which will influence various aspects of their social development, including employment, the status of women, health and education.

19.136 Within this context, the work to be conducted under this subprogramme covers six subject areas and calls for the implementation of activities related to the international linkages and economic development of the Caribbean; integration and regional cooperation; the application of science and technology to development; information management; human and social development; and sustainable development in the Caribbean. The main end-users of the outputs of this subprogramme will be government authorities and officials of the countries of the region concerned with economic and social matters and with the formulation and execution of policies, programmes and projects in the areas indicated above, as well as international, regional and subregional organizations concerned with integration and cooperation. Other major users will include a variety of public- and private-sector organizations, such as business, labour and professional associations, universities and other academic institutions, applied research institutes and centres for the development and diffusion of technology.

Expected accomplishments

19.137 The expected accomplishments of the subprogramme include: (a) expressed satisfaction of national authorities responsible for the formulation of macroeconomic policies with the information disseminated and services provided by ECLAC to help them to better cope with the challenges posed by the changing patterns of international linkages; (b) enhanced coordination and collaboration with the secretariats of the subregional integration schemes and groupings such as CARICOM, the Organization of Eastern Caribbean States (OECS), the Association of Caribbean States (ACS) and WTO; (c) a notable contribution to the promotion and dissemination of the efficient use of technology in the productive processes among the Caribbean countries; (d) improved use of information technology and information technology in maximizing the benefits derived by end-users; (e) significant contribution to the establishment of national policies and programmes aimed at human and social development; and (f) enhanced coordination and collaboration with national and subregional institutions and governmental and non-governmental organizations concerned with sustainable development.

Outputs

19.138 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Nineteenth and twentieth sessions of the Caribbean Development and Cooperation Committee, including preparation of reports and relevant substantive documentation, two plenary sessions of the Caribbean Council for Science and Technology and four meetings of its Executive Committee;

(ii) Ten ad hoc expert group meetings on:

a. Analyses of economic management and planning issues in the subregion within the context of regional economic events, including trade and financial aspects and the role of the State vis-à-vis market forces in determining development policies in small economies;

b. Evaluation of the Caribbean countries' compliance with the special data dissemination standard and examination of various aspects of the dissemination of information on new information management technologies;

c. Examination of the problems affecting social development programmes in the countries of the subregion;

d. Consideration of issues related to the information and machinery required to create a subregional database on gender equity;

e. Analyses of questions related to the application of the Programme of Action adopted at the International Conference on Population and Development;

f. Examination of the implications of development policies in terms of the sustainability of development;

g. Analyses of selected technological development issues as a means of contributing to the development of competitiveness and the formation of international linkages by the Caribbean subregion;

h. Analyses of the integration of women into the Caribbean development process in preparation for the forthcoming Regional Conference on Women in Latin America and the Caribbean;

i. Evaluation of the progress made in implementing national plans of action for the elimination of poverty, to be held as part of the follow-up to the World Summit for Social Development;

j. Review of subregional activities in the Caribbean following the assessment to be carried out in 1999 of the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States;

(b) *Other substantive activities (RB/XB)*

(i) Thirty-eight non-recurrent publications on:

a. Economic trends in the countries of the subregion (1 per year);

b. World trade and financial issues and their implications for the Caribbean countries;

c. Trade and investment ties between the Caribbean countries and the rest of the world;

d. Statistical indicators for the Caribbean countries (1 per year);

e. Integration of non-independent Caribbean countries in technical programmes of the United Nations system;

f. Evaluating the existing degree of policy convergence, especially with regard to trade and payment agreements entered into by the various integration groups;

g. Selected trade issues being addressed in the negotiations concerning the creation of the Free Trade Area of the Americas;

h. Trade among Caribbean Development and Cooperation Committee member countries and between them and the other countries of the western hemisphere;

i. Foreign trade statistics of the Caribbean countries, including an analysis of trade and investment flows between the Caribbean and Latin America;

j. Potential impact of the creation of the Free Trade Area of the Americas on the economies of non-independent Caribbean countries and possibilities for cooperation with those countries under the Plan of Action of the Summit of the Americas;

k. Relationship between competitiveness and technological development in Caribbean countries;

l. Application of science and technology to the development of the community of Caribbean countries, including priority-setting;

m. Legal and regulatory systems for the protection of intellectual property and their implications;

n. Study on problems related to technology transfer mechanisms in the Caribbean countries;

o. Selected aspects of the relationship between information and governance;

p. Caribbean countries' compliance with the Special Data Dissemination Standard;

q. Evaluating how information and communications technologies influence the management of selected public institutions;

r. The application of the latest revision of the System of National Accounts in the Caribbean countries;

s. Annual publication of the *Social Panorama of the Caribbean*;

t. Application of the Programme of Action adopted at the World Summit for Social Development and its follow-up in the Caribbean countries;

u. Social development relevant to the Caribbean;

v. Data quality in relation to information disaggregated by sex, the use of such information in gender planning and the results achieved in the Caribbean subregion;

w. Status of women in the countries of the subregion at the end of the decade;

x. Steps taken by the Governments of the subregion to promote gender mainstreaming;

y. Linkages existing among sustainable development, poverty and demographic factors;

z. Demographic trends, including an overview of population and development indicators used by the Caribbean countries;

aa. Use of socio-demographic information in the design of policies and programmes, including a compendium of social and demographic statistics on the Caribbean;

bb. Factors affecting the marginalization of young males in the Caribbean and the implications of these problems on economic and social structures;

cc. Plan of action to be drafted following the assessment to be carried out in 1999 of the implementation of the Programme of Action for the Sustainable Development of Small Island Developing States;

dd. Appropriate mechanisms for incorporating sustainability indicators into the development planning process;

ee. Impact of world trade in terms of poverty and the environment in selected countries of the Caribbean;

ff. Development planning policies and zoning regulations designed to protect local community access to coastal resources;

gg. How policies for developing the tourism industry may influence land tenure;

hh. Impact of land-use policies and decisions on environmental quality;

ii. Study evaluating how the allocation of State-owned land can influence the integrity of river basins, water and soil quality in selected countries;

jj. Evaluating energy pricing policies and policies to promote the use of renewable sources of energy in the Caribbean countries;

(ii) Booklets, pamphlets, fact sheets, wallcharts and information kits. Information bulletin on the external sector, *External Briefing Notes* (4 per year); *Focus* newsletter (4 per year); *Associate* newsletter (4 per year); *Current Awareness Bulletin* (4 per year); *Current Contents Bulletin* (4 per year); Caribbean Council for Science and Technology newsletter (4 per year); *Caribbean Action on Population and Development* (4 per year); bulletin on land use (2 per year) and planning for distribution on-line and in hard copy; bulletin containing progress reports on projects and programmes related to small island developing States for distribution on-line and in hard copy (4 per year); and country profiles of the Caribbean Development and Cooperation Committee member and associate countries (1 per year);

(iii) Technical material. Update of the database of trade statistics; preparation of bibliographic abstracts of major statistical publications; update and maintenance of the bibliographic database of the Caribbean Information System for Economic and Social Planning and facilitation of on-line access; updating and expansion of the database on women and development in the Caribbean, including information on gender equity; maintenance, updating and expansion of the subregion's socio-demographic database; maintenance and expansion of the database on projects and programmes related to small island developing States;

(c) *International cooperation and inter-agency coordination and liaison.* Cooperation and liaison will be maintained: (i) in the fields of economic and social integration, women, population, statistics and environment, with ECLAC headquarters, the subregional headquarters in Mexico and other agencies and programmes of the United Nations system, such as UNESCO, UNDP, UNEP, UNFPA, UNIFEM and UNCTAD, and with governmental and non-governmental organizations active in the Caribbean subregion. Coordination will also be maintained with OECS, CARICOM, SELA, the Permanent Secretariat of the General Treaty on Central American Economic Integration and the Association of Caribbean States (ACS), as well as with the Governments of the countries members of ACS and their central banks; (ii) in the area of science and technology with the secretariats of CARICOM and OECS, the Technology and Energy Office of CDB and with other United Nations bodies such as UNESCO and UNDP; (iii) in the area of information management for development with the OECS and CARICOM secretariats; (iv) in the sphere of human and social development with intergovernmental and non-governmental organizations concerned with issues related to population, the status of women and development, in particular the secretariats of CARICOM and OECS; and (v) in the field of the environment and development with UNEP and UNDP, as well as with the CARICOM and OECS secretariats and CDB;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of technical cooperation services in connection with:

a. World economic trends and their regional and national policy implications and economic events in the Caribbean and their macroeconomic policy impacts;

b. Events within the sphere of integration and regional cooperation to ACS, CARICOM, OECS and the Free Trade Area of the Americas working groups;

c. Development of production and technology, with special emphasis on competitiveness, to public agencies and non-governmental organizations;

d. Information management and the creation of statistical databases, including the design of data compilation systems and governmental information mechanisms;

e. Evaluation and analysis of census data, the design and implementation of population policies, gender mainstreaming and the promotion of social development and social planning;

f. Design and implementation of sustainable development policies, particularly as regards the construction of sustainability indicators, and the implementation of follow-up activities in relation to the Programme of Action for the Sustainable Development of Small Island Developing States;

g. Public awareness education programmes to influence and change attitudes and behavioural patterns about sustainable development;

(ii) Group training. Seminars for/on:

a. Facilitation of training for scientists and technical personnel in project design and execution;

b. Preparation of materials for the popularization of science and technology;

c. Historians and scientists specializing in the social and natural sciences on the compilation and dissemination of information regarding the history of science and technology;

d. Support for the organization of training courses on the use of new information technologies upon the request of users of the Caribbean Documentation Centre;

e. Regional planners on legislation and policies concerning natural resource use and management;

f. Legal personnel in the drafting of environmental legislation;

(iii) Projects. Subregional projects will be initiated during the biennium in relation to the following topics: enhancing the use of technological innovations in the Caribbean: developing and maintaining a database containing the full text of selected documents concerning policies of the Caribbean countries and providing on-line access; trade statistics; and environmental economic instruments.

Resource requirements (at current rates)

Posts

19.139 The staffing requirements would consist of the posts indicated in table 19.30.

Other staff costs

19.140 A provision of $74,600 would be required for research and data-processing assistance in connection with preparing bibliographic abstracts of major statistical publications and the *Focus Newsletter* and updating and maintaining the databases referred to in paragraph 19.138.

Consultants and experts

19.141 The estimated requirements of $123,000, at the maintenance level, would provide for: (a) specialized consultant services to provide expertise not available in the ECLAC secretariat for the preparation of inputs for the following reports and studies: (i) trade and investment ties between the Caribbean countries and the rest of the world; (ii) integration of non-independent Caribbean countries in technical programmes of the United Nations system; (iii) evaluating the existing degree of policy convergence, especially with regard to trade and payment agreements entered into by the various integration groups; (iv) the relationship between competitiveness and technological development in Caribbean countries; (v) Caribbean countries' compliance with the special data dissemination standard; (vi) application of the Programme of Action adopted at the World Summit for Social Development and its follow-up in the Caribbean countries; (vii) steps taken by the Governments of the subregion to promote gender mainstreaming; (viii) the linkages existing among sustainable development, poverty and demographic factors; and (ix) appropriate mechanisms for incorporating sustainability indicators into the development planning process ($74,300); and (b) the first six ad hoc expert group meetings listed above ($48,700).

Travel

19.142 An estimated provision of $77,100, at the maintenance level, would be required for official travel of staff for attendance at two plenary meetings of the Caribbean Council for Science and Technology and for other official missions of consultation with Governments and governmental institutions and with intergovernmental regional organizations in connection with the preparation of eight documents and publications and the annual publication of *Social Panorama of the Caribbean*.

Subprogramme 12
Mainstreaming the gender perspective into regional development

Table 19.31 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	–	719.1	–	719.1	42.0	761.1
Other staff costs	–	–	9.3	–	9.3	1.0	10.3
Consultants and experts	–	–	59.2	–	59.2	5.8	65.0
Travel	–	–	40.1	–	40.1	2.0	42.1
Total	–	–	**827.7**	–	**827.7**	**50.8**	**878.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	–	–	Other bilateral resources	285.0
Total	–	–		**285.0**
Total (1) and (2)	–	–		**1 163.5**

Table 19.32 **Post requirements**

Subprogramme: Mainstreaming the gender perspective into regional development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4/3	–	1	–	–	–	–	–	1
P-2/1	–	1	–	–	–	–	–	1
Total	–	**3**	–	–	–	–	–	**3**
Other categories								
Local level	–	1	–	–	–	–	–	1
Total	–	**1**	–	–	–	–	–	**1**
Grand total	–	**4**	–	–	–	–	–	**4**

19.143 Although the situation of women in Latin America and the Caribbean has changed considerably in areas such as employment, education and health, obstacles to their full integration in development and their participation in all phases of the decision-making process still persist. This subprogramme is intended to respond to the currently wide recognition in the region that the gender perspective should be incorporated into every sphere of activity, be it political, economic or social, to ensure gender equity and avoid perpetuating inequalities. It has, therefore, become essential to adopt an integrated strategy for gender equality.

19.144 The activities of the subprogramme, organized under a single subject area, will be carried out by the Women and Development Unit. The major end-users of the outputs will be government authorities and public officials of the countries of the region with responsibility for formulating and implementing policies, programmes and projects related to the integration of women into the political, economic and social spheres, as well as non-governmental organizations, academic centres and research institutes concerned with gender issues.

Expected accomplishments

19.145 The expected achievements of the subprogramme would include: (a) strengthened institutional and human resources capacities and abilities in carrying out intersectoral coordination in government offices responsible for women's affairs; (b) a fortified and consolidated regional position on gender issues with the intent of achieving the full integration of women in development and the incorporation of the gender perspective in all major areas of activity; and (c) recognized leadership in ECLAC in ensuring the incorporation of the gender perspective into all programmes and projects of ECLAC and enhanced inter-agency coordination and collaboration, in particular, within the United Nations system.

Outputs

19.146 During the biennium 2000-2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies (RB/XB)*

(i) Intergovernmental meetings. Eighth Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports on the secretariat's activities and substantive documentation to be submitted to the Conference. Three sessions of the Presiding Officers of the Regional Conference on Women in Latin America and the Caribbean, including the preparation of reports on the secretariat's activities and substantive documentation;

(ii) Ad hoc expert groups. Six meetings of experts to consider priority issues arising from the Regional Programme of Action for the Women of Latin America and the Caribbean, 1995–2001, such as:

a. Policies for the elimination of poverty and their gender-differentiated impact;

b. Bringing national legislation in the region into line with the Convention on the Elimination of All Forms of Discrimination against Women;

c. Emerging or priority issues for the region for the period 2001–2006 (2 in 2000 and 1 in 2001);

d. Review of theoretical and methodological approaches to gender and development;

(b) *Other substantive activities*

(i) Recurrent publications. Four issues of the series *Mujer y desarrollo*;

(ii) Non-recurrent publications. Equal opportunities for men and women in Latin America and the Caribbean, with emphasis on the analysis of the main trends and changes during the period 1997–2000; issues relating to the incorporation of the gender perspective in the development of countries of the region; gender perspective of environmental issues and sustainable practices;

gender-differentiated international migration patterns, rural-urban drift or inter- and intra-urban movements, including temporary or environmentally caused movements, and the gender-differentiated impact of modernization of social security systems (2 per year);

(iii) Technical material

a. Preparation of three working documents on specific issues that have contributed to the incorporation of the gender perspective into the work of the ECLAC system, including the consequences of changing production patterns for the employment of women, gender-based analysis of the links between new modes of operation of the economies of the region and equity and the impact of liberalization and globalization of the economies of Latin America and the Caribbean on the role of women in production (2 in 2000 and 1 in 2001);

b. Preparation of a working document on the experience of countries of the region in institution-building, with emphasis on the links and coordination between non-governmental organizations, academic centres and the competent government bodies (embassies, women's bureaux and sectoral ministries), for monitoring the implementation of national policies and plans and international agreements related to improving the status of women;

c. Yearly updating of the directory of national offices with responsibility for policies and programmes for women in Latin America and the Caribbean;

(iv) Booklets, pamphlets, fact sheets, wallcharts, information kits. Information leaflet and briefing notes for dissemination of information prior to the Regional Conference on Women in Latin America and the Caribbean and preparation of a methodological guide on approaches to the incorporation of gender analysis in projects within the ECLAC system;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in two inter-agency meetings with United Nations bodies and specialized agencies, including the preparation of substantive support documents and relevant reports;

(ii) Cooperation and liaison will be maintained with government agencies and entities with responsibility for policies and programmes for women in countries of the region, with academic centres and non-governmental organizations involved in related activities. Coordination will also be maintained with the focal point for gender issues and the Office of the Special Adviser on Gender Issues and the Advancement of Women and the Division for the Advancement of Women of the Department of Economic and Social Affairs of the Secretariat, as well as with UNIFEM and INSTRAW;

(d) *Technical cooperation (XB)*

(i) Advisory services. Provision of technical cooperation services, upon request, to countries of the region in connection with the drafting of government policy that incorporates the gender perspective, and for strengthening government agencies and entities responsible for policies and programmes for women;

(ii) Group training. Support, upon the request of countries of the region, for training activities undertaken by government agencies, non-governmental organizations, universities and academic centres, related to the incorporation of the gender perspective in development and in government policy;

(iii) A project on gender mainstreaming will be initiated during the biennium 2000–2001.

Resource requirements

Posts

19.147 The estimated requirements of $719,100 relate to the posts indicated in table 19.32. Those staffing requirements would be redeployed to this subprogramme as follows: (a) one P-5, one P-2 and one Local level posts from subprogramme 5, Social development and social equity, as the functions relating to those posts were defined with substantive responsibilities relating to gender issues; (b) one P-4 post from subprogramme 10, Subregional activities in Mexico and Central America, in order to gather a critical mass of resources to enable the new subprogramme to accomplish its substantive mandate.

Other staff costs

19.148 A new provision of $9,300 would be required during periods of increased workload under the subprogramme, particularly in connection with the updating of the directory of national offices with responsibility for policies and programmes for women in Latin American and the Caribbean and for the preparation of a methodological guide on approaches to the incorporation of gender analysis in projects within the ECLAC system.

Consultants and experts

19.149 The estimated requirements of $59,200 would cover the costs of specialized consultant services to provide expertise not available in the ECLAC secretariat for the preparation of documentation and reports of the meetings of the Presiding Officers ($34,700) and for the convening of the first three ad hoc expert group meetings listed above ($24,500).

Travel

19.150 An estimated amount of $40,100 would be required for attendance at various inter-agency meetings and other meetings at the regional level and for other official missions of consultation with Governments and governmental institutions and with intergovernmental regional organizations in connection with the preparation of nine studies and publications.

D. Programme support

Table 19.33 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	25 512.5	26 593.0	(102.7)	(0.3)	26 490.3	2 722.4	29 212.7
Other staff costs	624.9	875.4	187.3	21.3	1 062.7	112.2	1 174.9
Consultants and experts	–	12.5	–	–	12.5	1.2	13.7
Travel	57.6	48.6	–	–	48.6	2.5	51.1
Contractual services	738.2	1 422.2	–	–	1 422.2	148.1	1 570.3
General operating expenses	6 030.7	7 737.9	8.1	0.1	7 746.0	754.9	8 500.9
Hospitality	10.3	12.5	–	–	12.5	1.7	14.2
Supplies and materials	1 011.5	1 126.6	37.1	3.3	1 163.8	137.3	1 301.0
Furniture and equipment	1 096.8	1 360.7	(36.6)	(2.6)	1 324.1	153.6	1 477.7
Total	**35 082.5**	**39 189.4**	**93.2**	**0.2**	**39 282.6**	**4 033.9**	**43 316.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of	
	–	–	(i) United Nations organizations	–
	1 011.3	1 136.4	(ii) Extrabudgetary activities	851.1
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**1 011.3**	**1 136.4**		**851.1**
Total (1) and (2)	**36 093.8**	**40 325.8**		**44 167.6**

Table 19.34 **Post requirements**

Programme support

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	6	6	–	–	1	1	7	7
P-4/3	22	22	–	–	–	–	22	22
P-2/1	12	12	–	–	1	–	13	12
Total	**41**	**41**	–	–	**2**	**1**	**43**	**42**
Other categories								
Local level	182	181	–	–	10	10	192	191
Field Service	1	1	–	–	–	–	1	1
Total	**183**	**182**	–	–	**10**	**10**	**193**	**192**
Grand total	**224**	**223**	–	–	**12**	**11**	**236**	**234**

19.151 The activities carried out under programme support comprise conference services, library services, management of technical cooperation activities and administration and common services.

Outputs

19.152 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Conference services*. The activities are carried out by the Documents and Publications Division in Santiago and the Editorial, Documents and Conference Services Unit in Mexico City and include the provision of conference services to meetings of the policy-making organs of ECLAC and other intergovernmental meetings held under its auspices, as well as translation, interpretation, editing, printing and distribution of documents and publications;

(b) *Library services*. The activities are carried out by the libraries at Santiago and Mexico City. They include disseminating the substantive documentation of ECLAC; processing external bibliographic resources and information in support of the substantive activities of the Commission; cataloguing registers; answering reference queries; processing loans; publishing the CEPALINDEX, bulletins and bibliographies electronically; updating the ECLAC Web page pertaining to the library and disseminating the Micro-Isis programme at Mexico City;

(c) *Management of technical cooperation activities*

(i) Coordination of the preparation, negotiation and implementation of interregional cooperation projects;

(ii) Publication of reports on the activities carried out by the ECLAC system to support and/or promote technical cooperation among developing countries at the regional, subregional and national levels; institutional arrangements for technical cooperation activities existing in developing member States of ECLAC; and a joint report with other regional commissions on operational activities carried out to promote interregional cooperation;

(iii) Advisory services to Governments or regional institutions in the identification and/or elaboration of technical cooperation programmes or project proposals to be implemented at the regional, national or interregional level;

(iv) Coordination with technical cooperation focal points in other regional commissions for the preparation, negotiation and implementation of interregional cooperation through joint projects in selected spheres with high priority in the framework of pertinent Economic and Social Council resolutions;

(v) Collaboration with substantive units in the ECLAC system and subregional offices for the preparation and implementation of projects to promote and support technical cooperation components in the ECLAC programme of work at both the regional and interregional levels;

(vi) Identification of priorities for regional programming through consultations with other regional organizations in the field of technical cooperation in Latin America and the Caribbean;

(vii) Assessment of damages caused by natural disasters in the region using ECLAC methodology;

(viii) Formulation of projects for rehabilitation and reconstruction following natural disasters in close consultation with concerned Governments;

(ix) Operational management of extrabudgetary projects;

(x) Formulation of specific projects for prevention and mitigation of damage caused by natural disasters;

(xi) Assistance to Governments in the identification of technical and cooperation demands and opportunities and preparation of project proposals for promoting cooperation among countries in the Latin America and Caribbean region, in particular through activities involving public-sector technicians and public and/or private entrepreneurs in selected spheres of interest;

(d) *Administration and common services*. The Division of Administration carries out the following activities: management and coordination of administrative services, policy formulation and the establishment of guidelines; recruitment, placement and career development; staff administration and classification; medical and employee assistance; preparation of biennial programme budgets and budget performance reports; monitoring implementation of approved budgets; staffing table control; financial reporting and accounting; general services, including security and safety; communications; procurement; transportation; facilities management and maintenance; archives and records management; and electronic data processing.

Resource requirements (at current rates)

Posts

19.153 The estimated requirements of $26,490,300, reflecting a decrease of $102,700, relate to the posts indicated in table 19.34. The reduction results from the outward redeployment of one Local level post to executive direction and management to strengthen clerical functions in the Office of the Executive Secretary.

Other staff costs

19.154 The estimated requirements of $1,062,700, which include resource growth of $187,300, would provide for: (a) general temporary assistance to cover the replacement in Santiago, Mexico and Port-of-Spain of Local level staff on sick leave or maternity leave; temporary replacements in the ECLAC Medical Clinic to maintain minimum staffing levels; replacement of security officers on leave; research assistance for the preparation of key substantive documentation; computer assistance to perform work on the Web site and Web page; other temporary assistance during periods of peak workload ($888,200); and (b) overtime and night differential to staff members working after hours in the three ECLAC offices during periods of peak workload and in connection with 24-hour security services in Santiago ($174,500). The increase of $187,300 is due to additional requirements (the equivalent of 1 P-4 and 1 Local level post for 14 months) under general temporary assistance for IMIS support and maintenance to be provided upon the completion of installation of all IMIS releases at ECLAC.

Consultants and experts

19.155 An estimated amount of $12,500, at the maintenance level, is proposed to provide for external expertise to assist with the language training programmes aimed at improving the programme.

Travel

19.156 An estimated provision of $48,600, at the maintenance level, would be required for official travel of the Chief of Administration and of the Professional staff of the Division to the two subregional and five national offices of ECLAC and to Headquarters, and for the ECLAC Chief Medical Officer to attend meetings of the United Nations medical officers.

Contractual services

19.157 The estimated amount of $1,422,200, at the maintenance level, would provide for the following:

(a) Maintaining the existing provision for part-time language teachers ($141,900);

(b) External translation of the *CEPAL Review*, *Panorama Social*, *Panorama de la Inserción Internacional*, *Informe de la Inserción* and a bilingual bibliographic registry database ($288,000), and external printing of various official documentation and publications ($369,500);

(c) Data-processing services for the purchase of software and the rental of database and network services in Santiago and the five national offices, as well as software, licences and access fees to provide Internet connectivity to the entire ECLAC system ($622,800).

General operating expenses

19.158 An estimated provision of $7,746,000, reflecting an increase of $8,100, would be required for the following:

(a) Rental and maintenance of premises: $3,381,300, reflecting an increase of $292,600, due mainly to increased rental costs in the office in Port-of-Spain and in national offices;

(b) Utilities: $665,100, reflecting a decrease of $39,500, mainly in Santiago;

(c) Rental of furniture, office equipment and data-processing equipment: $528,100, reflecting a decrease of $46,800;

(d) Communications: $1,883,700, reflecting a decrease of $172,500, due to increased utilization of lower-cost alternatives in mail delivery and long-distance telecommunications as well as increased utilization of the Internet;

(e) Maintenance of furniture and equipment in Santiago, Mexico, Port-of-Spain and the national offices: $802,300, reflecting a decrease of $37,200;

(f) Miscellaneous services such as freight and insurance: $485,500, reflecting an increase of $11,500.

Hospitality

19.159 An estimated provision of $12,500, at the maintenance level, would be required for official functions in connection with official visits of dignitaries and special events.

Supplies and materials

19.160 An estimated provision of $1,163,800, reflecting an increase of $37,100, would be required to cover the total requirements of supplies and materials for ECLAC ($964,600) and for library books, supplies and subscriptions to various books, journals and periodicals ($199,100). The increase is associated with increased requirements in the Santiago and Mexico offices due in part to the increasing automation of those offices, which in turn has led to an increase in the use of computer-related supplies.

Furniture and equipment

19.161 An estimated provision of $1,324,100, reflecting a decrease of $36,600, would cover the following costs:

(a) $124,700 for the purchase of office furniture and equipment (against which a decrease of $14,400 is applied), including the purchase of new office furniture workstations in Santiago, office chairs and other smaller purchases of filing cabinets, bookshelves and office equipment;

(b) $975,900, reflecting an increase of $5,300, for the purchase of new data-processing and office automation equipment, including laptops, high-resolution/high-velocity laser printers, automatic binding equipment, digital cameras, bar-code equipment servers and scanners and for the replacement of personal computers, laptops, printers, power user computers, servers of the Internet and the Internet networks and renovation of LAN cabling, in particular, installation of a new cabling system for the LAN in Mexico and Port-of-Spain;

(c) $40,900, reflecting a decrease of $5,300, for the purchase of teleconference-servicing equipment;

(d) $48,800, reflecting a decrease of $22,200, for the replacement of transportation equipment in Santiago, Mexico and Port-of-Spain, including maintenance and spare parts;

(e) $99,900 for communications equipment to upgrade the telephone switchboard in Santiago and to contribute to an inter-agency project to replace all the 1958 communications equipment currently used by United Nations agencies and offices sharing the premises of the ECLAC Mexico office;

(f) $33,900 for miscellaneous equipment, such as upgrading the sound equipment in the conference facilities and upgrading the cargo elevator.

Table 19.35 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

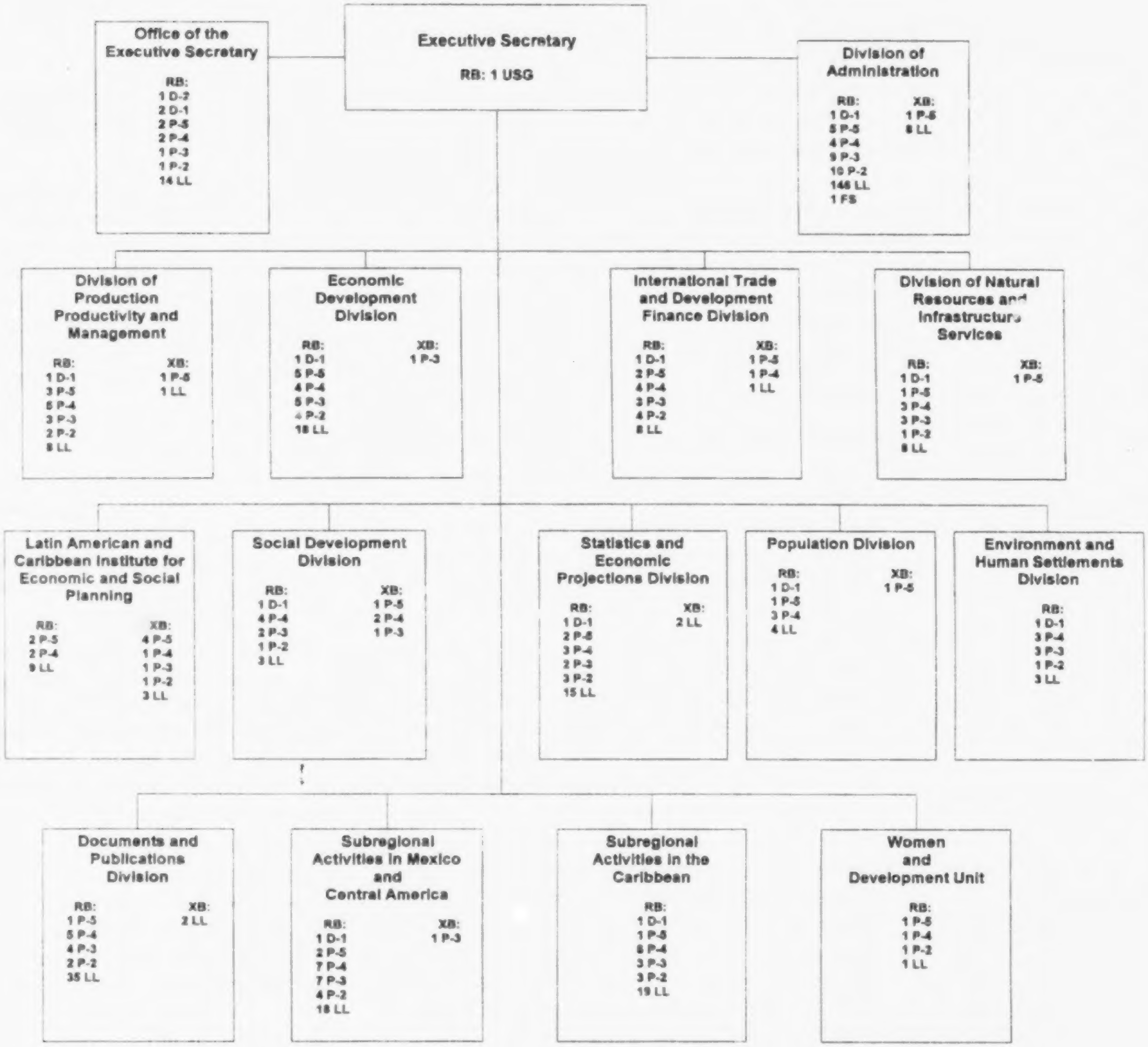
Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part V)	
The Committee recommended that the format of presentation of programmes of activities of the regional commissions be reviewed to delineate substantive activities vis-à-vis programme support and thus harmonize the budget presentation (para. V.4).	An effort has been made in this proposed programme budget to harmonize the format of presentation of the programme of activities of the regional commissions. The new presentation concerns a standardized presentation of the parts on executive direction and management and programme support. In each section of the regional commissions, the part on executive direction and management now includes the activities and resources related to the Office of the Executive Secretary, the Secretary of the Commission and the unit/structure dealing with information services. Similarly, the part on programme support includes the activities and resources related to (a) administrative and common services (including programme planning, budget and finance; human resources management; and general services); (b) conference and library services; and (c) management of technical cooperation. The format of presentation of the parts on policy-making organs and programme of work has always been harmonized and therefore has not been modified.
The Committee reiterates its view contained in paragraph V.7 of its first report on the proposed programme budget for the biennium 1996–1997 (A/50/7 and Corr.1) that the requirements for programme support should be considerably lower and that the resources thus released should be diverted to substantive activities (para. V.5).	ECLAC is making every effort to reduce the ratio of programme support vis-à-vis programme of work costs. In these estimates, the proportion of programme support funds remains at the same rate as that proposed in the 1998–1999 estimates.

Brief description of the recommendation	*Action taken to implement the recommendation*
The budget submissions for the regional commissions should indicate more clearly the extent of review by intergovernmental organs of the programmes of work of the commissions and their various organizational and institutional issues, including intergovernmental structures. A table should indicate the main changes in the number of intergovernmental bodies and changes in conference-servicing requirements, including the number and duration of meetings. The budget submissions should identify the financial implications resulting from intergovernmental reviews, as well as the proposed reallocation within the same budget section of released resources to other priority issues and any increase in requirements resulting from intergovernmental reviews (para. V.6).	Activities included in the budget presentation were approved by member States at the twenty-seventh session of ECLAC held in Aruba in May 1998. Furthermore, a priority-setting exercise of the ECLAC work programme for the biennium 2000–2001 took place in Santiago in October 1998, with the open participation of member States. All intergovernmental decisions having financial implications are duly included in the presentation. In the current submission, a new subprogramme on gender mainstreaming is included, as approved in the first revisions of the medium-term plan for the period 1998–2001 and by ECLAC in its resolution 556 (XXVII). Implementation of the new subprogramme would essentially imply an internal reallocation of resources within existing levels in the ECLAC budget.
The Committee recommended that future budget submissions identify publications initiated by the secretariats, including studies to be undertaken by consultants, and clearly point out the intended users of United Nations publications, both recurrent and non-recurrent. Furthermore, the Secretariat should indicate to the relevant intergovernmental bodies the number, type, cost and audience of each publication, the date intended for publication, the date when each publication was first requested, who requested such publication, when it was last reviewed and by whom. The Committee was also of the view that the number of publications of ECLAC appeared to be excessive and should be reviewed (paras. V.7 and V.73).	Information is available that highlights the link between outputs and intended users of ECLAC publications. Information is also available on those activities that would result in a publication (the type, source of funding, estimated date of issuance, etc.). As mentioned above, all activities, including proposed publications, were last reviewed and approved by member States in May 1998 (twenty-seventh session of ECLAC) and in October 1998 (fourth meeting of the ad hoc working group established pursuant to ECLAC resolution 553 (XXVI)). Detailed information is also available on inputs required by each publication (estimated work-months and cost of consultants and travel). Following the recommendations of the Advisory Committee and the auditors, ECLAC is in the process of implementing a system to monitor the actual direct costs of all substantive activities.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee noted the trend for significantly increasing resources for consultants and experts in the regional commissions (44.5 per cent in the case of ECLAC). It drew attention to its comments and observations in paragraph 83 of chapter I of its report and pointed out that requirements for consultants in future budget submissions should be prepared in accordance with such guidelines which the General Assembly might wish to establish as a result of its consideration of the report of the Secretary-General on the comprehensive policy guidelines on consultants to be submitted in accordance with section VI, paragraph 4, of Assembly resolution 51/226 of 3 April 1997 (para. V.8).	The use of consultants funds at ECLAC has allowed the Commission to perform with greater flexibility while complying with member States' mandates. Consultants at ECLAC are used in strict compliance with United Nations rules, regulations and procedures. The resources proposed for the biennium 2000–2001 have been kept at the maintenance level.
The Advisory Committee recommended that the description of international cooperation and inter-agency coordination and liaison be significantly improved so that member States would be provided with a clear picture of how those activities related and contributed to other quantifiable and/or identifiable mandated activities. A method to measure cost and implementation of activities related to coordination, cooperation and liaison should be designed to present estimates in a clear and concise manner (paras. V.10 and V.74).	The description of the activities related to cooperation, inter-agency coordination and liaison has been expanded to provide a better view of the relationship between these activities and other substantive activities included under each subprogramme.
The Committee requested that additional measures be taken to reduce travel costs of ECLAC in future budgets (para. V.11).	No additional resources for travel are being requested in this presentation following the recommendation of the Advisory Committee.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/52/776, annex (paras. 5 and 13) and A/52/426 (para. 91))	
On the basis of audit findings of inadequate monitoring of subprogramme implementation, overbudgeting and inadequate compensation of costs incurred in providing administrative support to UNEP, OIOS recommended that the presentation of the programme of work, budget and financial accounts of the ECLAC Mexico office be reviewed to ensure that it accurately reflects the work undertaken.	Issues regarding the programme of work of the ECLAC Mexico office were duly addressed in the response to the auditors prepared by that subregional office. With respect to administrative support to UNEP, an agreement was signed to establish an adequate level of compensation to ECLAC according to the services provided.

Economic Commission for Latin America and the Caribbean Proposed organizational structure and post distribution for the biennium 2000–2001



Section 20
Economic and social development in Western Asia
(Programme 18 of the medium-term plan for the period 1998–2001)

Overview

20.1 The programme of work under this section has been elaborated within the framework of programme 18 of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), and will be implemented by the Economic and Social Commission for Western Asia (ESCWA).

20.2 The principal objective of the programme during the biennium 2000–2001 will be to articulate regional perspectives and mechanisms for pursuing sustainable development in selected socio-economic fields that would result in the following: (a) forging the missing regional link between national perspectives and global trends; (b) building consensus among member States on policies and on the use of norms, standards and legislative instruments by identifying common grounds; (c) assisting member States in building capacities in various fields; (d) facilitating and increasing partnership between governmental organizations and civil society institutions; and (e) providing reliable, harmonized, comparable and timely data, information and statistics that would facilitate judicious policy action and decision-making and also assist member States in understanding and adopting internationally accepted statistical standards.

20.3 The proposed programme of work contains the following salient features:

(a) It maintains the multidisciplinary approach to the formulation and implementation of the work programme by developing clusters of multidisciplinary outputs around the issues of environment, regional follow-up to the implementation of the recommendations of four global conferences, poverty, civil society institutions, gender, the World Trade Organization and related issues, globalization of the world economy, electronic commerce and free trade in the region. These issues, and others cut across various subprogrammes and are thus addressed from various perspectives;

(b) In line with the revised medium-term plan, though inherent in the work programme for the biennium 1998–1999, gender mainstreaming and human rights, within the context of the right to development, will become more pronounced in the proposed work programme for the biennium 2000–2001. The issue of human rights permeates the entire programme, since it is enshrined in the very mandate of the Commission, which revolves around the right to development. In this context, the issues of governance and civil society institutions and partnership between the State and civil society actors will receive special attention;

(c) During the biennium, ESCWA will attempt to keep abreast with the requirements of the age of communication. During the biennium 1998–1999, ESCWA developed a home page on its general activities. During the biennium 2000–2001, it will launch several home pages addressing the impact of global conferences on the quality of life, information from the ESCWA Population Information Network (POPIN) and ESCWA activities in the fields of water, transport, industry, agriculture and statistics. It is hoped that this will assist in propagating the work of ESCWA and in obtaining feedback from the public at large;

(d) Greater balance in statistical coverage in the economic and social fields, historically biased towards the former, has been observed owing to expansion in the area of social statistics and information. This is especially evident in the area of gender statistics and the development of social indicators in response to the recommendations relating to the Common Country Assessment/Minimum National Social Data Set (CCA/MNSDS), a development which will facilitate follow-up to the recommendations of global conferences at the regional level and the production of gender-disaggregated data, two issues of main concern to the United Nations system at large.

20.4 The overall resources proposed under this section amount to $49,994,400, including resource growth of $242,100. The proposed changes reflected in table 20.1 below are summarized as follows:

(a) The decrease of $1,446,600 under executive direction and management is the result of the redeployment of one P-5, one P-4, one P-3, one P-2 and five Local level posts, which were approved for the Programme Planning and Coordination Unit, to programme support, where they will be merged with the Technical Cooperation Division to form the Programme Planning and Technical Cooperation Division, and a decrease of $20,000 for travel;

(b) The increase of $112,500 under programme of work includes $28,400 under general temporary assistance for statistical data-related tasks, $48,100 under consultants and expert group meetings in a number of areas and $36,000 under travel;

(c) The increase of $1,576,200 under programme support is the net result of increases and decreases under various objects of expenditure as follows: increases of (i) $1,478,100 under posts due to the redeployment of the staff of the Programme Planning and Coordination Unit, as mentioned above, and the proposed reclassification of one P-3 post to the P-4 level to reflect rising needs for automation and electronic data-processing and communication and the increased complexity of the work in this area; (ii) $221,000 to provide for continuous support to IMIS operations; (iii) $232,900 for round-the-clock contractual security services for ESCWA premises; (iv) $29,800 for consultants to provide specialized services on video and satellite integration; (v) $20,000 to provide for travel requirements for the staff of the Programme Planning and Coordination Unit; (vi) $459,100 under contractual services, including outsourcing services to support the work of the General Services section; and (vii) $82,000 for supplies and materials including office supplies, stationery, uniforms, etc. These increases are offset by decreases of (i) $728,100 under general operating expenses (owing mostly to reduction under maintenance of premises) and (ii) $218,600 under furniture and equipment.

20.5 It is estimated that during the biennium 2000–2001, extrabudgetary resources amounting to $481,200 will be utilized to supplement resources from the regular budget to finance activities related to the follow-up to global conferences such as round table discussions on tools and approaches to alleviate poverty, preparation of studies on microcredit, workshops on social indicators and information materials on gender mainstreaming. Other activities financed through extrabudgetary resources include advisory services to enhance institutions of civil society and their integration in the national decision-making process, the promotion of income-generating activities for disabled persons and the development of statistics on poverty.

Table 20.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	23.3	108.0	–	–	108.0	10.9	118.9
B. Executive direction and management	2 787.7	3 216.2	(1 446.6)	(44.9)	1 769.6	95.3	1 864.9
C. Programme of work	14 032.2	22 748.6	112.5	0.4	22 861.1	885.4	23 746.5
D. Programme support	16 067.9	23 679.5	1 576.2	6.6	25 255.7	2 025.4	27 281.1
Total	**32 911.1**	**49 752.3**	**242.1**	**0.4**	**49 994.4**	**3 017.0**	**53 011.4**

(2) *Extrabudgetary resources*

	1996 1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	273.2	1 235.1	UNDP	481.2
	1 187.9	1 325.8	UNFPA	–
	5.5	0.5	UNESCO	–
	9.0	9.6	UNICEF	–
	12.0	–	UNEP	–
	73.7	19.2	World Bank	–
	9.5	13.5	ILO	–
	1 248.6	942.5	ESCWA Trust Fund	–
	516.4	324.2	Multilateral sources	–
	46.0	10.0	Bilateral sources	–
Total	**3 381.8**	**3 880.4**		**481.2**
Total (1) and (2)	**36 292.9**	**53 632.7**		**53 492.6**

Table 20.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996 1997 expenditures*	*1998 1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	27 934.4	41 286.5	51.5	0.1	41 338.0	2 174.0	43 512.0
Other staff costs	197.3	518.0	482.3	93.1	1 000.3	100.5	1 100.8
Consultants and experts	620.6	1 053.4	77.9	7.3	1 131.3	113.8	1 245.1
Travel	395.3	468.8	36.0	7.6	504.8	24.5	529.3
Contractual services	293.8	440.8	459.1	104.1	899.9	90.3	990.2
General operating expenses	1 968.1	4 301.4	(728.1)	(16.9)	3 573.3	358.6	3 931.9
Hospitality	0.6	18.0	–	–	18.0	1.8	19.8
Supplies and materials	604.4	681.8	82.0	12.0	763.8	76.7	840.5
Furniture and equipment	896.6	983.6	(218.6)	(22.2)	765.0	76.8	841.8
Total	**32 911.1**	**49 752.3**	**242.1**	**0.4**	**49 994.4**	**3 017.0**	**53 011.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
	1 060.9	1 604.7	Posts	169.9
	754.9	506.2	Other staff costs	–
	424.3	406.2	Consultants and experts	83.0
	193.4	350.1	Travel	20.0
	60.4	236.5	Contractual services	–
	334.7	158.2	General operating expenses	14.7
	19.8	10.6	Supplies and materials	–
	96.0	15.9	Furniture/equipment acquisition	–
	437.4	580.2	Fellowships, grants, contributions	170.0
	–	11.8	Other	23.6
Total	**3 381.8**	**3 880.4**		**481.2**
Total (1) and (2)	**36 292.9**	**53 632.7**		**53 492.6**

Table 20.3

Post requirements

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	7	7	–	–	–	–	7	7
P-5	21	21	–	–	6	1	27	22
P-4/3	58	58	–	–	–	–	58	58
P-2/1	15	15	–	–	2	–	17	15
Total	**103**	**103**	–	–	**8**	**1**	**111**	**104**
Other categories								
Local level	160	160	–	–	5	–	165	160
Field Service	3	3	–	–	–	–	3	3
Total	**163**	**163**	–	–	**5**	–	**168**	**163**
Grand total	**266**	**266**	–	–	**13**	**1**	**279**	**267**

20.6 The estimated percentage distribution of the total resources of the Commission during the biennium 2000–2001 would be as follows:

	Regular budget	Extra-budgetary
	(percentage)	
A. Policy-making organs	0.2	–
B. Executive direction and management	3.6	–
C. Programme of work	45.7	100.0
D. Programme support	50.5	–
Total	**100.0**	**100.0**

A. Policy-making organs

Table 20.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Other staff costs	23.3	108.0	–	–	108.0	10.9	118.9
Total	**23.3**	**108.0**	–	–	**108.0**	**10.9**	**118.9**

20.7 The 13-member Economic and Social Commission for Western Asia (ESCWA), which reports to the Economic and Social Council, and its main subsidiary body, the Technical Committee on Liberalization of Foreign Trade and Economic Globalization in the Countries of the ESCWA Region, meet biennially. ESCWA meets in ministerial session. It has established six specialized intergovernmental subsidiary bodies to advise on policy formulation in their respective areas and provide a forum for consultation on various aspects of the programme of work and on emerging issues. These subsidiary bodies and the number of days of meetings for each one are as follows: the Statistics Committee, (3 days); the Committee on Social Development (3 days); the Committee on Energy (2 days); the Committee on Water Resources (3 days); the Committee on Transport (2 days); and the Technical Committee on Liberalization of Foreign Trade and Economic Globalization in the Countries of the ESCWA Region (3 days). These Committees were established by ESCWA resolutions 179 (XVI), 198 (XVII), 204 (XVIII), 205 (XVIII), 213 (XIX) and 214 (XIX), respectively. The Committee on Water Resources and the Technical Committee hold their sessions annually, while the other Committees convene their sessions biennially.

Resource requirements (at current rates)

Other staff costs

20.8 The estimated requirements of $108,000, at maintenance level, relate to the provision of interpretation, translation, administrative, secretarial and other relevant services to the twenty-first session of the Commission and the twelfth session of its Technical Committee and to the sessions of its six subsidiary committees referred to above.

B. Executive direction and management

Table 20.5 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 674.3	3 055.8	(1 426.6)	(46.6)	1 629.2	87.1	1 716.3
Consultants and experts	–	25.4	–	–	25.4	2.6	28.0
Travel	113.4	135.0	(20.0)	(14.8)	115.0	5.6	120.6
Total	**2 787.7**	**3 216.2**	**(1 446.6)**	**(44.9)**	**1 769.6**	**95.3**	**1 864.9**

Table 20.6 Post requirements

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	2	–	–	–	–	–	2	–
P-2/1	1	–	–	–	–	–	1	–
Total	**7**	**3**	**–**	**–**	**–**	**–**	**7**	**3**
Other categories								
Local level	11	6	–	–	–	–	11	6
Total	**11**	**6**	**–**	**–**	**–**	**–**	**11**	**6**
Grand total	**18**	**9**	**–**	**–**	**–**	**–**	**18**	**9**

20.9 The Office of the Executive Secretary provides overall direction, management and policy guidelines for substantive divisions, technical cooperation and regional advisory services and information services rendered by the ESCWA secretariat. It also establishes guidelines and priorities for the preparation of the medium-term plan, the programme budget, the implementation of the ESCWA programme of work and its evaluation. It establishes liaison with member States and with subregional, regional and international organizations; United Nations agencies and offices; other regional commissions; and the United Nations Secretariat, for the purpose of coordinating priorities and areas of common interest.

20.10 The Office of the Executive Secretary oversees the conduct of the biennial sessions of the Commission and of its Technical Committee; the conduct of the Commission's six specialized subsidiary intergovernmental bodies; the celebration of special events; and the convening of ad hoc meetings of eminent persons and government representatives to discuss emerging issues and apprise representatives of member States of recent developments. Furthermore, it convenes periodic meetings of the Regional Coordination Group and the Consultative Committee of Ambassadors, two advisory bodies established to further facilitate consultation between the ESCWA secretariat, on the one hand, and member States and other United Nations organizations, on the other.

20.11 In addition, the Office administers public information functions through the joint services of the United Nations Information Centre/United Nations Information Services. The information services activities aim at increasing public awareness and understanding of the work conducted by the United Nations in general and ESCWA and the specialized agencies in Lebanon in particular. These activities, including those undertaken jointly with the Department of Public Information of the Secretariat, have steadily increased upon the relocation of ESCWA to Beirut, and this trend is expected to persist owing to the media profile of the host country. Activities will include the issuance of press releases, bulletins and information kits, the development of quality audio and video programmes, the production of an ESCWA information booklet, the issuance of occasional pamphlets or brochures to cover special events, the preparation of lectures and briefing for journalists on United Nations issues and the creation of a home page on the general activities of ESCWA addressed to the public at large.

20.12 A major undertaking of the ESCWA secretariat and the Office of the Executive Secretary is the biennial publication entitled *ESCWA Report*, which provides information on the Commission and its mandates, highlights its main activities and projects during each biennium and outlines its aspirations.

Resource requirements (at current rates)

Posts

20.13 The estimated requirements of $1,629,200, reflecting a decrease of $1,426,600, relate to the posts as indicated in table 20.6 above. The decrease of $1,426,600 results from the proposed redeployment of the posts of the Programme Planning and Coordination Unit (1 P-5, 1 P-4, 1 P-3, 1 P-2 and 5 Local level) to programme support where they will be merged with the posts of the Technical Cooperation Division to form the Programme Planning and Technical Cooperation Division.

Consultants and experts

20.14 The estimated requirements of $25,400, at maintenance level, would cover the cost of consultants' fees and travel in areas that do not fall under the mandates of any of the substantive divisions, as may be requested by the Commission or at the initiative of the Executive Secretary.

Travel of staff

20.15 The estimated requirements of $115,000, reflecting a reduction of $20,000, would provide for travel of the Executive Secretary, the Deputy Executive Secretary and their immediate staff for consultations with Governments and the specialized agencies, to attend meetings within and outside the ESCWA region, including meetings of the executive secretaries of regional commissions and intergovernmental meetings, as well as for consultations at Headquarters. The reduction of $20,000 is related to the travel requirements of the Programme Planning and Coordination Unit. It is proposed to redeploy this amount to programme support.

C. Programme of work

Table 20.7 Summary of requirements by programme

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Management of natural resources and environment	1 888.9	4 083.1	56.8	1.3	4 139.9	159.0	4 298.9
2. Improvement of the quality of life	3 659.9	5 728.9	(169.7)	(2.9)	5 559.2	211.4	5 770.6
3. Economic development and global changes	4 393.4	4 034.6	182.0	4.5	4 216.6	159.3	4 375.9
4. Coordination of policies and harmonization of norms and regulations for sectoral development	2 030.3	5 978.2	26.4	0.4	6 004.6	212.9	6 217.5
5. Development, coordination and harmonization of statistics and information	2 059.7	2 923.8	17.0	0.5	2 940.8	142.8	3 083.6
Subtotal	**14 032.2**	**22 748.6**	**112.5**	**0.4**	**22 861.1**	**885.4**	**23 746.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	273.2	1 235.1	UNDP	481.2
	1 187.9	1 325.8	UNFPA	–
	5.5	0.5	UNESCO	–
	9.0	9.6	UNICEF	–
	12.0	–	UNEP	–
	73.7	19.2	World Bank	–
	9.5	13.5	ILO	–
	80.5	155.2	ESCWA Trust Fund	–
	459.7	318.5	Multilateral sources	–
	46.0	10.0	Bilateral sources	–
Total	**2 157.0**	**3 087.4**		**481.2**
Total (1) and (2)	**16 189.2**	**25 836.0**		**24 227.7**

Table 20.8

Post requirements

Programme of work

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	5	5	–	–	–	–	5	5
P-5	15	15	–	–	6	1	21	16
P-4/3	37	37	–	–	–	–	37	37
P-2/1	8	8	–	–	2	–	10	8
Total	**65**	**65**	**–**	**–**	**8**	**1**	**73**	**66**
Other categories								
Local level	42	42	–	–	4	–	46	42
Total	**42**	**42**	**–**	**–**	**4**	**–**	**46**	**42**
Grand total	**107**	**107**	**–**	**–**	**12**	**1**	**119**	**108**

20.16 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget*	*Extra-budgetary*
	(percentage)	
1. Management of natural resources and environment	18.1	–
2. Improvement of the quality of life	24.3	53.1
3. Economic development and global changes	18.4	–
4. Coordination of policies and harmonization of norms and regulations for sectoral development	26.3	–
5. Development, coordination and harmonization of statistics and information	12.9	46.9
Total	**100.0**	**100.0**

Subprogramme 1
Management of natural resources and environment

Table 20.9

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 797.6	3 850.9	–	–	3 850.9	133.3	3 984.2
Consultants and experts	58.8	176.2	49.8	28.2	226.0	22.7	248.7
Travel	32.5	56.0	7.0	12.5	63.0	3.0	66.0
Total	**1 888.9**	**4 083.1**	**56.8**	**1.3**	**4 139.9**	**159.0**	**4 298.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	12.0	–	UNEP	–
	4.5	17.5	ESCWA Trust Fund	–
	180.1	–	Multilateral sources	–
	22.9	–	Bilateral sources	–
Total	**219.5**	**17.5**		–
Total (1) and (2)	**2 108.4**	**4 100.6**		**4 298.9**

Table 20.10 **Post requirements**

Subprogramme: Management of natural resources and environment

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	1	–	3	2
P-4/3	7	7	–	–	–	–	7	7
P-2/1	2	2	–	–	–	–	2	2
Total	**12**	**12**	–	–	**1**	–	**13**	**12**
Other categories								
Local level	7	7	–	–	–	–	7	7
Total	**7**	**7**	–	–	–	–	**7**	**7**
Grand total	**19**	**19**	–	–	**1**	–	**20**	**19**

20.17 The subprogramme is implemented by the Energy, Natural Resources and Environment Division.

20.18 The subprogramme will promote the efficient and sustainable use of energy and water resources and the fostering of regional cooperation in the areas of energy, water and environment, with the ultimate objective of improving the quality of life. In this context, it will continue to address the consequences of socioeconomic development in the ESCWA region, evidenced in high population growth, pollution and rising demand for water and energy for agricultural and industrial purposes. It will also continue to promote the opening of the market to environmentally clean technologies and identifying common denominators for policy makers in the region to facilitate cooperation and strengthen linkages between the fields of energy, water and environment.

20.19 Activities will focus on the following main areas: efficient use of energy and promoting the use of renewable energy resources; rational use and conservation of scarce water resources and the provision of additional water sources using new technologies with appropriate economic energy systems (e.g., water desalination);

the role of women in conserving water resources and energy in remote areas; public participation (non-governmental organizations) in promoting water and energy sectors; the international conventions, laws and protocols, particularly the United Nations Framework Convention on Climate Change, the Kyoto Protocol, the Law of the Non-Navigational Uses of International Watercourses and other legal instruments that guide ESCWA member States with respect to their legal international rights.

20.20 The subprogramme will continue its cooperation activities aimed at strengthening national capacities in the environmental field and disseminating relevant information to assist in developing national and regional environmental profiles. The subprogramme will also address environmental legislation and enforcement aimed at improving the state of the environment in member States. Efforts will continue to integrate the environmental dimension in all ESCWA subprogrammes and to link their activities to those undertaken by other regional organizations to ensure complementarity and synergy at the regional level.

Expected accomplishments

20.21 The expected accomplishments include: (a) increased capacity of member States in the identification of effective technological options for water desalinization and for reducing pollution; (b) streamlining of national energy and water policies; (c) increased dissemination of data and information on water, energy and the environment; (d) improved institutional arrangements and functioning; and (e) closer regional cooperation through identification of common grounds.

Outputs

20.22 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing. Four meetings of the Committee on Energy and 12 meetings of the Committee on Water Resources;

(ii) Parliamentary documentation. Three reports to the Commission on: the third session of the Committee on Energy; and one each on the fourth and fifth sessions of the Committee on Water Resources;

(iii) Ad hoc expert groups. Five expert group meetings on disseminating renewable energy technologies in ESCWA member States; energy for sustainable development in ESCWA member States: efficient use of energy and greenhouse gas abatement; implication of groundwater rehabilitation for water resources protection and conservation; legal aspects of management of shared water resources in the region; and development of harmonized regional environmental impact assessment among member States.

(b) *Other substantive activities*

(i) Fourteen non-recurrent publications. Potential and prospects for renewable energy electricity generation in the region; efficient use of energy in the building sector: an analysis of options for selected member States; options and opportunities for greenhouse gas abatement in the energy sector of the region; efficient use of energy in the industrial sector: an analysis of options for selected member States; techno-economic evaluation of energy supply options for water desalinization in the region; regional approach for disseminating renewable energy technologies; implication of groundwater rehabilitation on water resources protection and conservation: artificial recharge and water quality improvement in the region; role of desalinated water in augmentation of the water supply in selected countries; enhancement of institutional arrangements pertaining to water legislation enforcement and improvement of institutional functions in selected countries; assessment of legal aspects affecting management of shared water resources in the region; evaluation of the environmental impact assessment process in selected countries; report on the current status of environmental impact assessments: decision-making practices in the region; development of guidelines for harmonized environmental impact assessments suitable for the region; and report of the expert group meeting on groundwater rehabilitation for water resources protection and conservation;

(ii) Technical material for outside users (databases, software, etc.). Development and maintenance of the ESCWA home page on water;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Coordination, cooperation and/or liaison with other international governmental and non-governmental institutions and organizations as follows: the League of Arab States and its subsidiary bodies in the areas of energy supply options for water desalination in the region, renewable energy, greenhouse gases abatement in the energy sector, groundwater rehabilitation, management of shared water resources and enhancement of institutional arrangement in water sector; the European Union in relation to efficient use of energy and greenhouse gas abatement in the energy sector; the Organization of Arab Petroleum Exporting Countries on efficient use of energy, renewable energy, greenhouse gas abatement in the energy sector and energy supply options for water desalination; the Organization of the Islamic Conference, including the Islamic Development Bank, on the efficient use of energy, renewable energy, greenhouse gas abatement in the energy sector, energy supply options for water desalination and the enhancement of institutional arrangement pertaining to water legislation enforcement; the Arab Centre for Studies of Arid Zones and Drylands and the Arab League Educational, Cultural and Scientific Organization on the legal aspects of management of shared water resources, groundwater rehabilitation and the establishment of an electronic database on water resources; the Council of Arab Ministers Responsible for Environment and its steering committees on desertification, industrial pollution and environmental awareness on issues, such as enhancing national capacities for adhering to international environmental conventions (i.e. climate change; desertification; biological diversity etc.), environmental indicators, information networking, environmental implications of Arab Free Trade Zone (International Organization for Standardization's 14000 Series) and other activities; the Joint Committee on Environment and Development in the Arab Region on joint activities and coordination of regional approaches to environment and sustainable development; the Centre on Environment and Development in the Arab Region and Europe on identification of joint activities in areas of concern for both organizations; participation in the activities of the newly established Arab Regional Network on Environmental Information, including issues pertaining to shared water resources; liaising with non-governmental organizations responsible for environment in member States to strengthen their capacity and to disseminate relevant information to promote national sustainable development; and cooperation with the International Union for the Conservation of Nature to enhance regional environmental priorities in the context of global efforts to conserve nature;

(ii) Coordination and cooperation with the United Nations Environment Programme and the United Nations Educational, Scientific and Cultural Organization/Regional Office for Science and Technology for the Arab States on the management of shared water resources and the implementation of groundwater rehabilitation for water resources protection; and with the World Bank, WHO, UNEP, UNDP and FAO in the area of water supply facilities privatization and the enhancement of institutional arrangements pertaining to the development of water resources in ESCWA member States; collaboration with the Department of Economic and Social Affairs and with other regional commissions and participation in the meetings of the Commission on Sustainable Development, the Committee on Energy and Natural Resources for Development and the Administrative Committee on Coordination Subcommittee on Water Resources.

Resource requirements (at current rates)

Posts

20.23 The resource requirements of $3,850,900 at maintenance level, would cover the cost of posts as indicated in table 20.10 above.

Consultants and experts

20.24 The estimated requirements of $226,000, including a resource growth of $49,800, would cover the cost of: (a) consultants ($102,600) to provide specialized expertise in the areas of efficient use of energy in various sectors, including environmental impact assessment, greenhouse gas abatement, legal aspects affecting management of shared water resources and the role of desalination in meeting water supply requirements; and (b) the five ad hoc expert group meetings listed above ($123,400). The increase of $49,800 includes $39,000 for additional requirements under consultants and $10,800 under expert group meetings.

Travel

20.25 The estimated requirements of $63,000, including a resource growth of $7,000, would provide for travel of staff required for the preparation of publications and studies, consultations with officials of the countries in the region and of regional and international organizations active in the fields of natural resources and environment, as well as attendance at meetings dealing with issues of relevance to the subprogramme.

Subprogramme 2
Improvement of the quality of life

Table 20.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 512.8	5 426.6	(76.5)	(1.4)	5 350.1	194.3	5 544.4
Consultants and experts	94.3	226.8	(93.2)	(41.0)	133.6	13.4	147.0
Travel	52.8	75.5	–	–	75.5	3.7	79.2
Total	**3 659.9**	**5 728.9**	**(169.7)**	**(2.9)**	**5 559.2**	**211.4**	**5 770.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	188.5	375.7	UNDP	255.3
	1 187.9	1 325.8	UNFPA	–
	5.5	0.5	UNESCO	–
	58.0	34.0	ESCWA	–
	7.5	13.5	ILO	–
	158.8	174.7	Multilateral sources	–
Total	**1 606.2**	**1 924.2**		**255.3**
Total (1) and (2)	**5 266.1**	**7 653.1**		**6 025.9**

Table 20.12

Post requirements

Subprogramme: Improvement of the quality of life

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	4	–	8	4
P-4/3	8	8	–	–	–	–	8	8
P-2/1	4	4	–	–	1	–	5	4
Total	**17**	**17**	**–**	**–**	**5**	**–**	**22**	**17**
Other categories								
Local level	11	10	–	–	1	–	12	10
Total	**11**	**10**	**–**	**–**	**1**	**–**	**12**	**10**
Grand total	**28**	**27**	**–**	**–**	**6**	**–**	**34**	**27**

20.26 This subprogramme is implemented by the Social Development Issues and Policies Division.

20.27 The subprogramme will focus on promoting regional cooperation in furthering sustainable human development by advocating an integrated regional approach for follow-up to the recommendations of global conferences. To meet this objective, it will pursue a holistic approach to the right to development and mainstreaming a gender perspective into plans and programmes, with the ultimate objective of improving the quality of life.

20.28 In this connection, the subprogramme will serve as an early warning system for member States on the implications of social change by providing assistance and raising awareness with regard to the challenges in the next millennium and current issues of concern in the following priority areas: social impact of globalization, with particular reference to the labour market and employment as well as tools for alleviating poverty; social and environmental impact of urbanization, including housing and human settlements; social and demographic impact of international migration; gender roles and partnership in the family, including youth; governance and institutions of civil society, including non-governmental organizations and community development; and reproductive health, which will be addressed for the first time.

20.29 The subprogramme will continue to build a gender-sensitive database on social policies and measures of impact on population, human development, human settlements and women and gender, together with demographic data sheets. In this context, it will expand into developing indicators for monitoring of and following up to global conferences. It will also continue addressing issues pertaining to the advancement of women and their participation in the development process, through gender mainstreaming, by formulating a new vision for gender equality for the third millennium. Issues pertaining to governance and advocacy in civil society will also continue to be at the core of this subprogramme. In this respect, while, in the past, emphasis was placed on the assessment of non-governmental organizations, emphasis will now be placed on their role in follow-up to the recommendations of global conferences whereby the activities will promote a participatory approach and synergy between the non-governmental organizations and national governmental bodies. Poverty will also be a pivotal issue under this subprogramme, but the emphasis will be shifted from characteristics of poverty, which were addressed during the biennium 1998–1999, to prescribing tools for poverty alleviation, such as microcredit facilities and social funds. Issues pertaining to the family and partnership, youth and selected marginalized groups within the framework of social integration will continue to be addressed. The subprogramme will also continue to tackle issues pertaining to the environmental, social and physical impact of urbanization.

20.30 In formulating the above-mentioned priorities, attempts were made to link programmed activities with those outlined in a three-year extrabudgetary flagship project on integrated follow-up to global conferences, which was formulated by ESCWA and supported by UNDP, to forge a regional link for Arab States between the global vision and national endeavours to pursue the recommendations of global conferences. The project, put into effect in October 1998, also builds on inputs of other relevant United Nations organizations.

Expected accomplishments

20.31 By the end of the biennium 2000–2001, the subprogramme is expected to have identified tools for alleviating poverty and facilitated their adoption by Governments as policy instruments. This, in turn, is expected to lead to increased contribution of women to the gross national products; provision of low-cost housing; and setting up of microcredit lending facilities. Furthermore, the subprogramme is expected to have strengthened the capacity of member States to use new indicators for monitoring and follow-up to United Nations global conferences in their reports and plans of action and to have raised their awareness with regard to the importance of adopting action-oriented policies relating to gender, population, urbanization, employment and other critical issues within the context of integrated follow-up to global conferences. Within this context, it is expected also that increased cooperation between governmental organizations and institutions of civil society will have been developed and training provided for building the capacity of the institutions of civil society.

Outputs

20.32 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing. Six meetings of the Committee on Social Development;

(ii) Parliamentary documentation. Two reports to the Economic and Social Council on: economic and social repercussions of the Israeli occupation on the living conditions of the Palestinian people in the occupied Palestinian territory, including Jerusalem and the Arab population in the occupied Syrian Golan; and one to the Commission on the third session of the Committee on Social Development;

(iii) Ad hoc expert groups. Two expert group meetings on dynamics of sustainable social development, interlinkages with migration, poverty and urbanization and appropriate technology for accessing population information in the region;

(iv) Meeting of the Steering Committee on progress made in the implementation of integrated regional follow-up by the Arab States to United Nations global conferences; and two round tables on approaches and tools to alleviate poverty and people-centred sustainable development (microcredits and social funds);

(b) *Other substantive activities (RB/XB)*

(i) Ten recurrent publications: Demographic and related socio-economic data sheets (No. 11); Population Bulletin (Nos. 48 and 49); sustainable human development report of the ESCWA region; studies on women and development series; gender and citizenship and the role of non-governmental organizations in conflict-stricken ESCWA countries: case study of Lebanon and/or Yemen; newsletter on integrated regional follow-up by the Arab States to United Nations global conferences: progress achieved (4); and news bulletins on human settlements in the Arab world (2);

(ii) Ten non-recurrent publications. Migration and population policies in ESCWA member States; annotated bibliography on Arab families; role of microcredit and/or social development funds in poverty alleviation; role of globalization in labour market development, with emphasis on education and employment of youth; female-headed households in selected conflict-stricken countries: an exploratory survey for formulating poverty alleviation policies; towards partnership in the Arab family: gender roles, values and identity; civil society actors and sustainable urban development: the situation in the ESCWA region; municipalities and decentralization: issues of governance in the ESCWA region; urbanization, environment and sustainable human settlements development in the ESCWA region; and cities and social exclusion: towards social integration in the ESCWA region;

(iii) Electronic, audio and video issuances. Media campaigns on gender and gender mainstreaming in relation to the impact of global conferences on the quality of life, in cooperation with the Information Service under executive direction and management;

(iv) Booklets, pamphlets, fact sheets, wallcharts, information kits. Pamphlets, brochures and wallcharts on the impact of global conferences on quality of life; development of technical notes, indicators, guidelines, and other material on selected themes, including good practices and success stories, relevant to integrated regional follow-up by the Arab States to United Nations global conferences;

(v) Technical material (databases, software, etc.). Development and maintenance of the ESCWA home page to raise awareness of the impact of global conferences on the quality of life; database on the gender-sensitive regional information system on policies and measures and specific social indicators for monitoring integrated follow-up to global conferences; and the ESCWA Population Information Network (POPIN) home page;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation and coordination of activities with the League of Arab States and its subsidiary bodies including the Arab Labour Organization, the Arab Gulf Programme for United Nations Development Organizations and others to follow up on United Nations global conferences;

(ii) Coordination of activities with the United Nations Secretariat, in particular the Department of Economic and Social Affairs, UNDP, UNIFEM, INSTRAW, UNRISD, UNEP, Habitat, UNFPA, ILO and other United Nations agencies; participation in meetings of the Commission on Status of Women, the Commission on Population and Development, the Commission on Social

Development and the Administrative Committee on Coordination Inter-Agency Committee on Gender;

(iii) Participation and coordination with the Ad Hoc Inter-Agency Working Group on Demographic Estimates and Projections in the production of demographic estimates and projections for the region;

(d) *Technical cooperation (RB/XB)*

(i) Technical assistance. Assistance to selected countries in: promoting follow-up to global conferences in relation to the use of the regional information system and relevant indicators for follow-up actions; computer Braille and income-generating activities for the blind; community-based rehabilitation; and the setting up of networks and mechanisms for sustainable human development;

(ii) Group training. Training workshop on social indicators;

(iii) Field projects. Community development services.

Resource requirements (at current rates)

Posts

20.33 The resource requirements of $5,350,100, reflecting a decrease of $76,500, relate to the posts indicated in table 20.12. The decrease is the result of the outward redeployment of one Local level post to subprogramme 3, Economic development and global changes, in order to strengthen the activities carried out in that subprogramme on transnational corporations and related issues.

Consultants and experts

20.34 The estimated requirements of $133,600, reflecting a decrease of $93,200, relate to (a) consultants ($97,600) to provide specialized expertise for the preparation of the two reports to be submitted to the Economic and Social Council and inputs to publications and studies, such as the reports on sustainable human development, the role of globalization in labour market development and migration and population policies; and (b) the cost of one expert group meeting on appropriate technology for accessing population information in the ESCWA region ($36,000). The decrease of $93,200 is the net result of reduced requirements for ad hoc expert group meetings ($127,200) and additional requirements for consultants ($34,000).

Travel

20.35 The estimated requirements of $75,500, at maintenance level, would provide for travel of staff for consultations with Governments, collection of data for preparation of reports and participation at meetings of United Nations bodies and regional organizations of relevance to the programme of work.

Subprogramme 3
Economic development and global changes

Table 20.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	4 046.0	3 866.3	76.5	1.9	3 942.8	134.2	4 077.0
Consultants and experts	265.9	133.4	93.5	70.0	226.9	22.8	249.7
Travel	81.5	34.9	12.0	34.3	46.9	2.3	49.2
Total	**4 393.4**	**4 034.6**	**182.0**	**4.5**	**4 216.6**	**159.3**	**4 375.9**

Table 20.14 **Post requirements**

Subprogramme: Economic development and global changes

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	7	–	–	–	–	7	7
P-2/1	1	1	–	–	–	–	1	1
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Other categories								
Local level	6	7	–	–	–	–	6	7
Total	**6**	**7**	**–**	**–**	**–**	**–**	**6**	**7**
Grand total	**18**	**19**	**–**	**–**	**–**	**–**	**18**	**19**

20.36 This subprogramme is implemented by the Economic Development Issues and Policies Division. Its objectives will be to promote awareness among member States of macroeconomic management and development issues and to enhance the capacity of the countries in the region to meet the challenges of globalization. Within this framework, the programme of work will support member States in meeting the requirements of sustainable development by increasing understanding of linkages between trade and environment and the challenges of globalization by assessing the impact of their liberalization policies and in enhancing their development by promoting alternative sources of investment .

20.37 Emphasis will be given to the review and analysis of macroeconomic developments and the impact of instability in oil prices and revenues on economic performance in the region and prospects for diversification of their economies. The programme of work will be concerned with mobilizing financial resources and studying the prospects for mobilizing foreign direct investment and will continue to follow up on the implementation of the New Programme of Action for the least developed countries for the 1990s.

20.38 In a number of areas, the work programme for 2000–2001 will also continue with some activities initiated in earlier work programmes. This will include the challenges and opportunities created by the World Trade Organization, with focus on competition laws and policies; the impact of liberalization, with emphasis on the new role of the State, and comparative analysis of the role of the private sector in economic development. Also, as a continuation of efforts to address the implications of economic grouping (following studies on Euro-Mediterranean Partnership and the Single European Market), the subprogramme will now examine the implications of the euro for ESCWA member States. New areas of concern will include electronic commerce; financial reporting, with emphasis on effective accounting and auditing practices; external debt management; examination and assessment of Arab free trade and free zones; and, in the area of governance, enhancing macroeconomic management.

Expected accomplishments

20.39 By the end of the biennium 2000–2001, the expected accomplishments will include: (a) increased awareness of macroeconomic issues and policies; (b) expanded understanding of World Trade Organization issues and of liberalization of financial markets; (c) improved ability to attract foreign investment; (d) increased understanding of linkages between trade and environment; and (e) enhanced development of the technical capacity of the member States to improve the competitiveness of their economies.

Outputs

20.40 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of 12 meetings of the Technical Committee on Liberalization of Foreign Trade and Economic Globalization in the Countries of the ESCWA Region;

(ii) Parliamentary documentation. Two reports to the Commission on the second and third sessions of the Technical Committee; two summary reports of the *Survey of Economic and Social Developments in the ESCWA Region*;

(iii) Ad hoc expert groups. Three expert group meetings on: economic diversification in oil producing countries; trade facilitation and electronic commerce in the ESCWA region; and identification of common grounds in selected ESCWA countries in approaches to competition laws and policy questions;

(b) *Other substantive activities*

(i) Seven recurrent publications. *Survey of Economic and Social Developments in the ESCWA Region* (2); *Preliminary Overview of Economic Developments in the ESCWA Region*; *Role of the Globalized Economy and Comparative Analysis of the Private Sector in the ESCWA Region*; preliminary overview of Economic and Social Developments in the ESCWA region (2); and review and appraisal of progress made by the Republic of Yemen in the implementation of the New Programme of Action for the least developed countries for the 1990s;

(ii) Eighteen non-recurrent publications. Impact of the world oil markets on the economies of Gulf Cooperation Council countries: quantitative assessment and forecast; good governance: enhancing macroeconomic management in selected countries; application of sustainable development indicators in the member States: analysis of results; economic diversification in oil-producing countries; globalization of financial markets: implication for the region; trade facilitation and electronic commerce in the region; trade in services in selected countries; implications of the euro-currency for the economies of the ESCWA region; external debt management in selected countries; World Trade Organization implications, opportunities and challenges for member States: selected issues; assessment of free trade areas in the ESCWA region; trade and environment in the ESCWA region: selected issues; competition laws in the

ESCWA region; flow of foreign direct investment in the ESCWA region: data and analysis; comparative study of national strategies and policies with respect to foreign direct investment in selected countries; economic diversification in oil producing countries; trade facilitation and electronic commerce in the ESCWA region; and identification of common grounds in selected ESCWA countries in approaches to competition laws and policy questions;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with the League of Arab States and its subsidiary bodies on economic, trade and finance issues;

(ii) Strengthening cooperation, coordination and liaison with UNCTAD and the Department of Economic and Social Affairs as stipulated by mandates emanating from the General Assembly in this regard; identifying areas for joint implementation of activities; especially in relation to World Trade Organization issues, trade and environment, trade facilitation and free-trade areas; attending the meetings of the Development Planning Commission; attending UNCTAD meetings and contribution on latest developments in the ESCWA region.

Resource requirements (at current rates)

Posts

20.41 The resource requirements of $3,942,800, reflecting an increase of $76,500, relate to the posts indicated in table 20.14. The increase of $76,500 is the result of the proposed inward redeployment of one Local level post from subprogramme 2, Improvement of the quality of life, to this subprogramme in support of the activities on transnational corporations programme, in particular as regards compilation and tabulation of data.

Consultants and experts

20.42 The estimated requirements of $226,900, reflecting an increase of $93,500, would cover the cost of (a) consultants fees and travel ($148,300) to provide expertise not available within the secretariat in the preparation of reports and publications such as two issues of the *Survey of Economic and Social Developments in the ESCWA Region* dealing, respectively, with the role of the State in the globalized economy and the role of the private sector in the ESCWA region; competition laws in the ESCWA region; comparative study of national strategies and policies with respect to foreign direct investment in selected countries, etc; and (b) the convening of the expert group meetings listed above ($78,600). The increase of $93,500 is the net result of additional requirements of $100,900 for consultants offset by a reduction of $7,400 for the expert group meetings.

Travel

20.43 The estimated requirements of $46,900, reflecting an increase of $12,000, relate to travel of staff for consultations with Governments and intergovernmental organizations, collection of data, participation at meetings and coordination with the specialized agencies and United Nations offices and departments, including other regional commissions, and UNCTAD.

Subprogramme 4
Coordination of policies and harmonization of norms and regulations for sectoral development

Table 20.15 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 863.1	5 637.7	–	–	5 637.7	179.9	5 817.6
Consultants and experts	129.6	267.2	26.4	9.8	293.6	29.5	323.1
Travel	37.6	73.3	–	–	73.3	3.5	76.8
Total	**2 030.3**	**5 978.2**	**26.4**	**0.4**	**6 004.6**	**212.9**	**6 217.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects	
	23.6	6.5	UNDP	–
	9.2	1.7	ESCWA Trust Fund	–
	61.5	20.5	Multilateral sources	–
	16.6	–	Bilateral sources	–
Total	**110.9**	**28.7**		–
Total (1) and (2)	**2 141.2**	**6 006.9**		**6 217.5**

Table 20.16 **Post requirements**

Subprogramme: Coordination of policies and harmonization of norms and regulations for sectoral development

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	4	4	–	–	–	–	4	4
P-4/3	12	12	–	–	–	–	12	12
Total	**17**	**17**	–	–	–	–	**17**	**17**
Other categories								
Local level	9	9	–	–	–	–	9	9
Total	**9**	**9**	–	–	–	–	**9**	**9**
Grand total	**26**	**26**	–	–	–	–	**26**	**26**

20.44 This subprogramme is implemented by the Sectoral Issues and Policies Division. It will promote measures and policies to increase competitiveness and productivity in ESCWA member States in the areas of industry, technology, transport and agriculture and to improve regional cooperation through the promotion of harmonization of standards, the adoption of legal instruments and the strengthening of the capabilities of countries of the region in sectoral policy formulation.

20.45 While during the biennium 1998–1999 emphasis was on identifying areas of possible cooperation, coordination and harmonization and initiating action in this respect in the areas of industry, technology, transport and agriculture, the emphasis during the biennium 2000–2001 will be on promoting integrated policies to enhance sectoral productivity and competitiveness for sustainable development in the context of increasing globalization trends. This would be achieved, among other things, through (a) human resources development in areas where capacity-building is needed, such as on-farm water use and efficiency, evaluation of agricultural and industrial policies and microcredit schemes to alleviate rural poverty; (b) examination of certain impacts of globalization, whereby the implications of the General Agreement on Trade in Services (World Trade Organization) on transport would be examined; (c) facilitation of procedures and practices affecting the physical and information flows and networking and exchanging relevant information and experiences among establishments concerned, including electronic-commerce, the Geographical Information System (GIS) and an integrated transport system in the Arab Mashreq; (d) promotion of appropriate environmentally sound technologies and technological policies to increase efficiency and productivity, with emphasis on water desalination and water treatment and the application of advanced technologies in transport and communication; (e) and initiating proposals for regional and subregional agreements in the various sectors by identifying common grounds and benefits and examining prospects for harmonization of food and agriculture policies, the impact of the International Organization for Standardization (ISO), harmonization of sectoral norms, standards and legal instruments, the development of a framework for an integrated transport system and the facilitation of transport practices and procedures.

Expected accomplishments

20.46 The main accomplishments of this subprogramme will include: (a) enhanced awareness by member States of developing policies and enhancing their capacities to improve sectoral productivity and competitiveness in selected areas; (b) increased regional awareness and acceptance of the importance of adopting harmonized standards; (c) facilitation of harmonized policies through the conclusion of regional and subregional agreements; (d) raising awareness of member States with regard to the implications of globalization on certain sectors and providing policy recommendations in this regard; and (e) wider dissemination of timely information and data on sectoral policies that would facilitate decisions of policy makers.

Outputs

20.47 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of four meetings of the Committee on Transport;

(ii) Parliamentary documentation. Report to the Commission on the second session of the Committee on Transport;

(iii) Eight ad hoc expert groups on: coordination of industrial policies to increase productivity and competitiveness within the global trends; harmonization of industrial norms, regulations and legal instruments for regional cooperation; coordination of transport policies to facilitate transboundary flows within the global trends; harmonization of transport norms, regulations and legal instruments for regional cooperation; harmonization of agricultural norms, regulations and legal instruments for regional cooperation; coordination of agricultural policies to increase productivity and competitiveness within the global trends; coordination of technology policies to increase productivity and competitiveness within the global trends: technology initiatives in ESCWA member States; and capacity-building in pavement management systems;

(b) *Other substantive activities*

(i) Nine recurrent publications. Industry review in ESCWA countries (bulletin Nos. 3 and 4); science and technology review in ESCWA countries (bulletin Nos. 3 and 4); directory of research and development and research and development support institutions in ESCWA member States (bulletin No. 2); transport review in ESCWA countries (bulletin Nos. 3 and 4); agricultural review in ESCWA countries (bulletin Nos. 3 and 4);

(ii) Twenty-five non-recurrent publications. Review of industrial strategies and policies: preparing for the twenty-first century; potential of small and medium-sized enterprises for innovation in selected ESCWA countries; impact of the application of the International Organization for Standardization 9000 and 14000 Series on selected industrial sectors: case studies; assessment of free zones: industrial and transport aspects (selected case studies); financial schemes for small and medium-sized enterprises in the ESCWA region; directory of support institutions for small and medium-sized enterprises in selected ESCWA countries; mainstreaming a gender perspective into selected productive and services sectors; methodology for the assessment of competitiveness of selected existing industries; technology initiatives in the ESCWA member States; environmentally sound technologies in selected sectors; water desalination and water treatment technologies in ESCWA member States, new technologies for enhancing competitiveness and productivity in selected sectors; study on harmonization of technology norms, regulations and legal instruments for regional cooperation: project planning and management for quality assurance personnel; multilateral agreement for an integrated transport system in the Arab Mashreq countries; implications of the General Agreement on Trade in Services on transport; development of a comprehensive framework for the analysis of the ESCWA integrated transport network; assessment of transport flows and infrastructure in the Gulf Cooperation Council countries; transport facilitation and electronic commerce in the ESCWA region; application of advanced information technologies in transport and communications; assessment of past experiences in using the Policy Analysis Matrix (PAM) in selected ESCWA countries; enhancing the productivity and rationalization of use of agricultural resources: on-farm water use efficiency; harmonization of norms, standards and legal instruments for selected agricultural inputs; microcredit and microfinance schemes to alleviate rural poverty in ESCWA member States; prospects for harmonization of food and agricultural policies in selected ESCWA countries; information systems for modernizing the operations of rural financial institutions in selected ESCWA member States;

(iii) Booklets, pamphlets, fact sheets, wallcharts and information kits. Regional map for an integrated transport system for the Arab Mashreq countries;

(iv) Technical material (database, software, etc). Home pages of ESCWA industrial, technology, transport and agricultural activities and GIS in transport;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Cooperation with the League of Arab States and its subsidiary bodies on industrial, transport and agricultural development issues; with the International Organization for Standardization on certification, accreditation, technology management and training; with the International Development Research Centre on activities related to technological capacity-building; with the Islamic Development Bank/Organization of the Islamic Conference on activities related to transport and technological capacity-building; with the Gulf Cooperation Council and the Transport Research Laboratory on transport infrastructure and safety issues respectively; and with the International Centre for Agricultural Research in Dry Areas on on-farm water level efficiency issues;

(ii) Coordination, cooperation and liaison with UNIDO, UNDP, UNCTAD, DESA, ILO, ICAO, FAO, UNESCO/Regional Office for Science and Technology for the Arab States, UNIFEM, the other regional commissions and the World Bank, in relevant areas of transport; science and technology, agriculture, capacity-building and training, entrepreneurship and small and medium-sized enterprises;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services to ESCWA member States on technology policies and initiatives in selected areas; and technical assistance to member States in transport planning and management;

(ii) Training workshop on capacity-building in on-farm water use efficiency.

Resource requirements (at current rates)

Posts

20.48 The resource requirements of $5,637,700, at maintenance level, relate to the posts indicated in table 20.16 above.

Consultants and experts

20.49 The estimated requirements of $293,600, reflecting an increase of $26,400, would cover the cost of (a) consultants fees and travel ($101,400), to provide specialized expertise on issues such as assessment of free zones, technology initiatives in the ESCWA member States and mainstreaming a gender perspective into selected productive and services sectors, as well as in the preparation of a number of publications/studies; and (b) the eight expert group meetings listed above ($192,200). The increase of $26,400 is due to additional requirements for consultants ($12,700) and for expert group meetings ($13,700).

Travel

20.50 The estimated requirements of $73,300, at maintenance level, would provide for travel of staff for consultations with Governments and intergovernmental organizations, collection of data and participation and coordination with other regional commissions, the specialized agencies and United Nations offices and departments.

Subprogramme 5
Development, coordination and harmonization of statistics and information

Table 20.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 999.4	2 709.3	–	–	2 709.3	121.6	2 830.9
Other staff costs	–	–	28.4	–	28.4	2.9	31.3
Consultants and experts	44.7	190.2	(28.4)	(14.9)	161.8	16.3	178.1
Travel	15.6	24.3	17.0	69.9	41.3	2.0	43.3
Total	**2 059.7**	**2 923.8**	**17.0**	**0.5**	**2 940.8**	**142.8**	**3 083.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects:	
	61.1	852.9	UNDP	225.9
	9.0	9.6	UNICEF	–
	8.8	102.0	ESCWA Trust Fund	–
	73.7	19.2	World Bank	–
	2.0	–	ILO	–
	59.3	123.3	Multilateral sources	–
	6.5	10.0	Bilateral sources	–
Total	**220.4**	**1 117.0**		**225.9**
Total (1) and (2)	**2 280.1**	**4 040.8**		**3 309.5**

Table 20.18 **Post requirements**

Subprogramme: Development, coordination and harmonization of statistics and information

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	1	1	3	3
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**7**	**7**	–	–	**1**	**1**	**8**	**8**
Other categories								
Local level	9	9	–	–	2	–	11	9
Total	**9**	**9**	–	–	**2**	–	**11**	**9**
Grand total	**16**	**16**	–	–	**3**	**1**	**19**	**17**

20.51 This subprogramme is implemented by the Statistics Division. During the biennium 1998–1999, special emphasis was placed on improving the dissemination of regional statistics through the use of advanced information technology. While continuing to provide regional comparable statistics and indicators needed for assessing and monitoring progress achieved in sustainable development in the ESCWA region, during the biennium 2000–2001, the subprogramme will concentrate on upgrading these services to better respond to the renewed and growing interest in statistics and indicators covering a wide range of economic, social and, for the first time, environmental concerns associated with sustainable development.

20.52 Another principal area of work for this subprogramme will be to continue to develop regional statistics and promote international statistical classifications, standards and systems, including gender statistics. By closely working with Governments of the region and in cooperation with regional and international organizations, the programme of work will strive to improve the national capabilities needed to apply new information technologies and effect the statistical changes or adjustments needed to cope with the requirements emerging from recommendations of United Nations global conferences and to adopt and implement the latest developments in internationally recognized statistical concepts, standards and classifications. The ultimate objective resides in enhancing the collection and dissemination of statistics in the ESCWA region with improved reliability, validity, timeliness and international comparability. As follow-up to the current project on development of national gender statistics programme in the Arab countries, particular attention will be given to the propagation of gender-sensitive statistics.

20.53 Extrabudgetary resources foreseen for this subprogramme will be rallied to support two main mandates within the United Nations system: the provision of gender statistics and the Common Country Assessment/Minimum National Social Data Set (CCA/MNSDS) necessary for following up to the recommendations of global conferences.

Expected accomplishments

20.54 The main expected accomplishments will include: faster and more efficient access to ESCWA statistical information by end-users; concise and harmonized statistical data by restructuring and consolidating ESCWA publications; implementation by ESCWA member States of the 1993 System of National Accounts and the Common Country Assessment/Minimum National Social Data Set (CCA/MNSDS); increased awareness of gender statistics by the countries of the region; and adoption of international statistical classifications and standards in the economic area by the central statistical organizations.

Outputs

20.55 During the biennium 2000–2001, the following activities will be undertaken:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing. Six meetings of the Statistical Committee;

(ii) Parliamentary documentation. Report to the Commission on the fourth session of the Statistical Committee;

(iii) Six ad hoc expert group meetings on: foreign trade statistics in the ESCWA region; social indicators; economically active population: employment, unemployment and under employment; links between the balance of payments and the 1993 System of National Accounts; industrial statistics; and gender statistics;

(b) *Other substantive activities*

(i) Thirteen recurrent publications: *Bulletin on Vital Statistics in ESCWA Member States*, Nos. 3 and 4; *Statistical Abstract of the ESCWA Region*, Nos. 20 and 21; *Bulletin of National Accounts*, Nos. 20 and 21; *External Trade Bulletin of the ESCWA Region*, No. 10; *Compendium of Social Statistics*, No. 4; *Bulletin of Industrial Statistics*, No. 5; and *Statistical Newsletter* (four issues);

(ii) Non-recurrent publications. *Manual on social indicators*;

(iii) Booklets, pamphlets, fact sheets, wallcharts, information kits. Wallcharts on women and men: the changing role of Arab women; and quality of life: selected social indicators;

(iv) Technical material (databases, software, etc). Development and maintenance of databases on regional social indicators; on energy, water and environment; on national accounts; on labour force statistics; on gender statistics in Arab countries; on prices and financial statistics; on industrial statistics; and on the development of an ESCWA statistics home page and of the ESCWA statistical information system;

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation and cooperation in the Statistical Economic and Social Research and Training Center for Islamic countries; Arab Institute for Training and Research in Statistics; Standing Technical Committee of the League of Arab States and its subsidiary bodies; Statistical Committee of Council of Arab Economic Unity; International Statistical Institute; Intersecretariat Working Group on National Accounts; United Nations Statistical Commission; ILO, and the annual sessions of the Administrative Committee on Coordination Subcommittee on Statistics;

(ii) Cooperation/coordination with the Statistical Division in the Department of Economic and Social Affairs; the regional commissions, etc.

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Backstopping of regional advisory services on national accounts and economic statistics, electronic data-processing and household surveys;

(ii) Training workshop on social indicators;

(iii) Two projects on poverty information and monitoring system: Republic of Yemen; and development of a national gender statistics programme in the Arab countries.

Resource requirements (at current rates)

Posts

20.56 The resource requirements of $2,709,300, at maintenance level, relate to the posts indicated in table 20.18 above.

Other staff costs

20.57 An estimated new provision of $28,400 would be required for general temporary assistance in order to update data entry and strengthen the operation of the Commission's statistical information system.

Consultants and experts

20.58 An estimated provision of $161,800, reflecting a decrease of $28,400, would be required for consultants ($26,600) to provide specialized expertise needed to prepare case studies on issues such as employment, unemployment and underemployment; social indicators; gender statistics; links between the balance of payments and the 1993 System of National Accounts, etc; and the six expert groups meeting ($135,200) mentioned above. The decrease of $28,400 includes decreases of $2,800 for consultants and $25,600 under expert group meetings.

Travel

20.59 The estimated requirements of $41,300, including a resource growth of $17,000, would provide for consultations with government officials, collection of data and coordination and participation in meetings with organizations active in the field of statistical activities within or outside the United Nations system.

D. Programme support

Table 20.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996 1997 expenditures*	*1998 1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000 2001 estimates*
			Amount	*Percentage*			
Posts	12 041.2	16 739.9	1 478.1	8.8	18 218.0	1 323.6	19 541.6
Other staff costs	174.0	410.0	453.9	110.7	863.9	86.7	950.6
Consultants and experts	27.3	34.2	29.8	87.1	64.0	6.5	70.5
Travel	61.9	69.8	20.0	28.6	89.8	4.4	94.2
Contractual services	293.8	440.8	459.1	104.1	899.9	90.3	990.2
General operating expenses	1 968.1	4 301.4	(728.1)	(16.9)	3 573.3	358.6	3 931.9
Hospitality	0.6	18.0	–	–	18.0	1.8	19.8
Supplies and materials	604.4	681.8	82.0	12.0	763.8	76.7	840.5
Furniture and equipment	896.6	983.6	(218.6)	(22.2)	765.0	76.8	841.8
Total	**16 067.9**	**23 679.5**	**1 576.2**	**6.6**	**25 255.7**	**2 025.4**	**27 281.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
			(c) Operational projects:	
	1 168.1	787.3	ESCWA Trust Fund	–
	56.7	5.7	Multilateral sources	–
Total	**1 224.8**	**793.0**		**–**
Total (1) and (2)	**17 292.7**	**24 472.5**		**27 281.1**

Table 20.20 **Post requirements**

Programme support

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	4	5	–	–	–	–	4	5
P-4/3	19	21	–	–	–	–	19	21
P-2/1	6	7	–	–	–	–	6	7
Total	**31**	**35**	**–**	**–**	**–**	**–**	**31**	**35**
Other categories								
Local level	107	112	–	–	–	–	107	112
Field Service	3	3	–	–	–	–	3	3
Total	**110**	**115**	**–**	**–**	**–**	**–**	**110**	**115**
Grand total	**141**	**150**	**–**	**–**	**–**	**–**	**141**	**150**

20.60 Programme support comprises the Administrative Services Division, including conference and library services and the Programme Planning and Technical Cooperation Division. The latter Division will be carrying out the functions of the former Programme Planning and Coordination Unit and the Technical Cooperation Division.

Outputs

20.61 The outputs of the Administrative Services Division include the following:

(a) Providing administrative direction and all appropriate support services (including human resources management, financial, general services, conference, electronic data-processing and library services) to the secretariat of ESCWA;

(b) Advising the Executive Secretary on all administrative, management, security and organizational matters;

(c) Conducting staff/management relations;

(d) Providing Integrated Management Information System (IMIS) coordination;

(e) Administering the implementation of the headquarters agreement signed between the United Nations and the host Government;

(f) Providing common service arrangements for ESCWA and other United Nations offices and agencies occupying the ESCWA headquarters building (United Nations House).

20.62 The outputs of the new Programme Planning and Technical Cooperation Division include the following:

(a) Planning, monitoring and evaluating ESCWA regular budget and extrabudgetary activities and technical cooperation programmes;

(b) Promoting development assistance activities and projects commensurate with the needs of the region;

(c) Providing, through a pool of highly qualified experts, advisory and technical cooperation services to member States and technical support to the substantive divisions of the Commission.

Resource requirements (at current rates)

Posts

20.63 The resource requirements of $18,218,000, reflecting an increase of $1,478,100, relate to 35 posts in the Professional category, 112 Local level posts and three Field Service posts, as shown in table 20.20 above. The increase is the result of the proposed upgrading of one P-3 post to the P-4 level in order to reflect the higher responsibility of the P-3 post as a result of the rising need for automation, electronic data-processing and communications and the increasing complexity of the work in this area, and the inward redeployment from executive direction and management of one P-5, one P-4, one P-3, one P-2 and five Local level posts attached to the Programme Planning and Coordination Unit which, it is proposed, should be merged with the Technical Cooperation Division to form the Programme Planning and Technical Cooperation Division, pursuant to a recommendation of the Office of Internal Oversight Services.

Other staff costs

20.64 An estimated provision of $863,900, reflecting an increase of $453,900, would be required as follows: (a) $293,000 for general temporary assistance to cover the replacement of staff on extended sick and maternity leave, as well as additional assistance during peak workload periods ($72,000) and to provide continuing support for IMIS operations subsequent to the completion of installation ($221,000); (b) $125,300 for overtime during peak periods of work; and (c) $445,600, to provide full round-the-clock contractual security coverage for the new building and parking areas in Beirut. The increase of $453,900 includes $221,000 for IMIS support and maintenance and $232,900 for additional requirements for security services.

Consultants and experts

20.65 The estimated requirements of $64,000, reflecting an increase of $29,800, would cover the cost of specialized expertise in such fields as medical expertise, legal services on a retainer basis and consultancies for videoconferencing and integration into the satellite communications system. The increase is due to additional requirements for videoconferencing.

Travel

20.66 The estimated requirements of $89,800, including an increase of $20,000, would provide for travel of staff for consultations on administrative, personnel, budget and finance, procurement, security matters and technical cooperation management. The increase of $20,000 would be redeployed from executive direction and management, where it was previously approved for the Programme Planning and Coordination Unit.

Contractual services

20.67 An estimated provision of $899,900, reflecting an increase of $459,100, would be required as follows: (a) $115,800 for part-time language teachers; (b) $126,300 for external editing, printing, translation and binding of a number of publications; (c) $287,600 for electronic data-processing services; and (d) $370,200 for outsourcing the services of telephone operators, messengers and related support functions. The increase of $459,100 results from the requirements for outsourcing the services ($370,200) and additional requirements ($88,900) for special software services, such as GIS, statistical analyses, leased Internet subscription lines and Web Mirror.

General operating expenses

20.68 An estimated provision of $3,573,300, reflecting a decrease of $728,100, would be required as follows: (a) $1,141,600, reflecting a decrease of $869,600, for maintenance of premises, including maintenance supplies; (b) $996,200, reflecting a decrease of $54,900, for utilities (electricity, water, fuel, oil for boiler and standby generators); (c) $217,900, including a resource growth of $25,900, for rental and maintenance of furniture, office and electronic data-processing equipment; (d) $873,300, including a resource growth of $40,500, for communications including telephone, fax, postage and pouches; (e) $186,800, including a resource growth of $130,000, for maintenance of office automation equipment, photocopiers, reproduction and other equipment; and (f) $157,500, at maintenance level, for miscellaneous services to cover freight and related costs (clearance) and general insurance.

Hospitality

20.69 An estimated provision of $18,000, at maintenance level, would be required for official functions and hospitality held in connection with the ESCWA ministerial session, meetings of intergovernmental bodies, the visits of high-level government officials and other special events.

Supplies and materials

20.70 An estimated provision of $763,800, including a resource growth of $82,000, would be required for office supplies, photocopy paper, materials for electronic data-processing and internal printing, library books, subscriptions and supplies.

Furniture and equipment

20.71 An estimated provision of $765,000, reflecting a decrease $218,600, would be required for acquisition and replacement of electronic data-processing, reproduction, transportation and communications equipment.

Table 20.21 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part V)	
The Committee recommends that the format of presentation of programmes of activities of the regional commissions should be reviewed with a view to delineating more clearly substantive activities vis-à-vis programme support and harmonizing the budget presentation (paras. V.4 and V.80).	An effort has been made in this proposed programme budget to harmonize the format of presentation of the programme of activities of the regional commissions. The new presentation concerns a standardized presentation of the parts on executive direction and management and programme support. In each section of the regional commissions, the part on executive direction and management now includes the activities and resources related to the Office of the Executive Secretary, the Secretary of the Commission and the unit/structure dealing with information services. Similarly the part on programme support includes the activities and resources related to (a) administrative and common services (including programme planning, budget and finance; human resources management; general services); (b) conference and library services; and (c) management of technical cooperation. The format of presentation of the parts on policy-making organs and programme of work has been always harmonized and heretofore has not been modified.
The Committee notes that the level of resources proposed for programme support in some regional commissions continues to be high in relation to resources requested for the programme of work. The Committee also reiterates its view that the requirements for programme support should have been considerably lower and that the resources thus released could have been diverted to substantive activities (para. V.5).	In an effort to achieve more equilibrium between resources released for substantive activities and those allocated for programme support, ESCWA abolished 15 Local level posts in programme support during the biennium 1998–1999, or around 8 per cent of total Local level posts. However, the smaller the organization, the higher the overhead cost in terms of administrative services. ESCWA is the smallest of the five regional commissions.

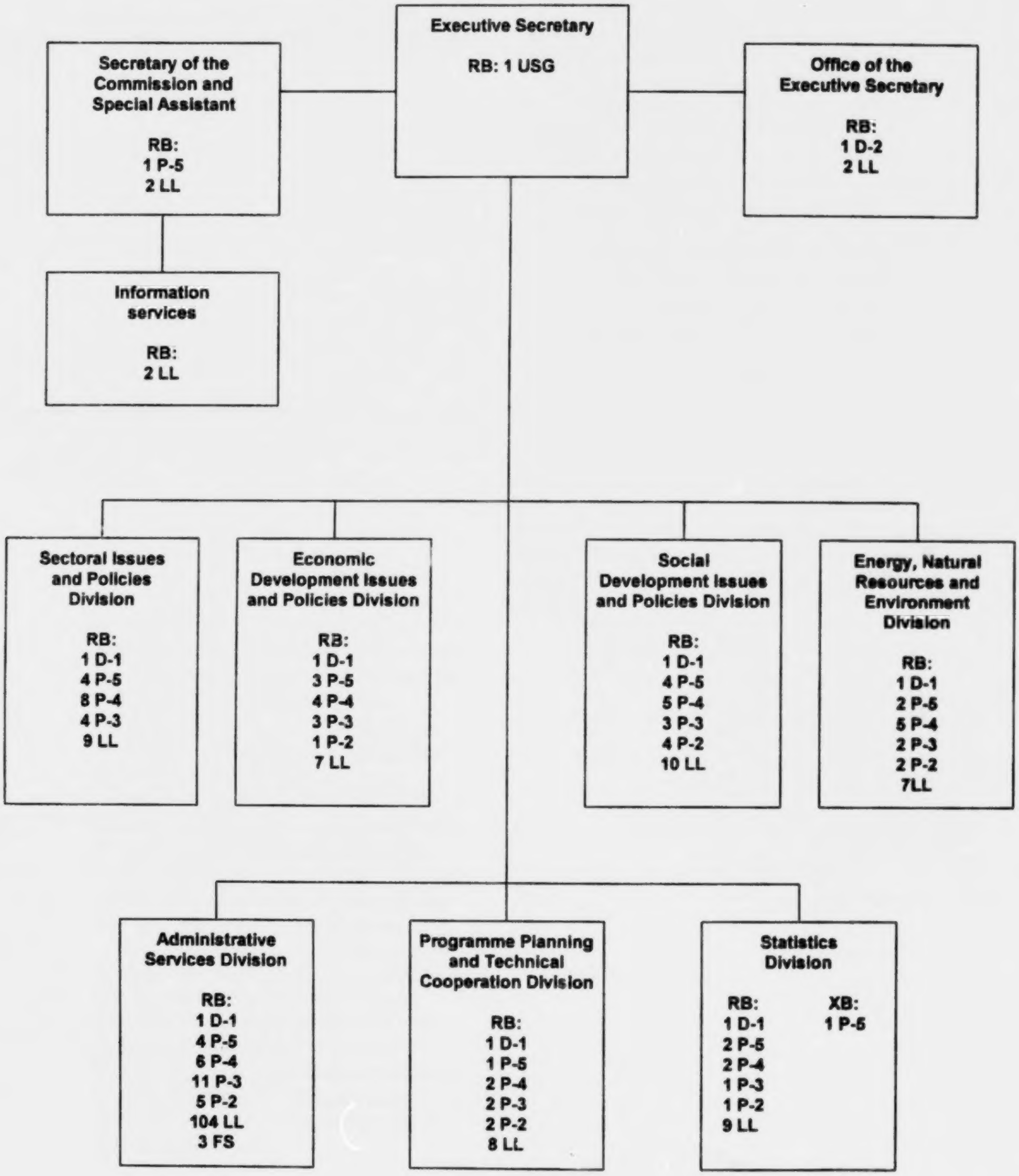
Brief description of the recommendation	*Action taken to implement the recommendation*
Budget submissions should indicate the extent of review by intergovernmental organs of the programmes of work of the commissions and their various organizational and institutional issues, including intergovernmental structures. The budget submissions should identify the financial implications resulting from intergovernmental reviews, as well as proposed reallocation within the same budget section of released resources to other priority issues. All increases in requirements resulting from intergovernmental reviews should also be indicated in the budget submissions (para. V.6).	The ESCWA ministerial session, its principal intergovernmental organ, and the session of its Preparatory Committee are convened biennially in odd-numbered years, while budget preparations take place in even-numbered years. Likewise, the sessions of the majority of intergovernmental specialized subsidiary bodies of ESCWA take place after the preparation of the budget proposal. To circumvent this problem, during budget preparations for the biennium 2000–2001, ESCWA solicited the assistance of UNDP offices in ESCWA member States in conveying to governmental focal points, in both the economic and social fields, a list of priority areas by thematic subprogramme identified by ESCWA as core priorities around which outputs and activities would be formulated. ESCWA also convened a special meeting of the Advisory Committee of Ambassadors, which consists of heads of diplomatic missions in the host country of the Commission, or their representatives, as well as a high-level representative of the host country, to solicit its views on the priority areas identified for the budget. The Advisory Committee endorsed the proposed budget. The Committee on Water Resources, during its second session in December 1998, reviewed the programme of work in the area of water resources. The programme of work proposed for the biennium 2000–2001 will be submitted to the Technical Committee of the Commission in May 1999.
The Committee recommends that future budget submissions identify publications indicated by the secretariats, including studies to be undertaken by consultants, and indicate more clearly intended users of United Nations publications, both recurrent and non-recurrent. The Committee also reiterates its view, reflected in paragraph 76 of its first report on the proposed budget for the biennium 1996–1997 (A/50/7), that the secretariat should indicate to the relevant intergovernmental bodies the number, type, cost and audience of each publication, the date intended for publication, the date when each publication was first requested, who requested such publications, when it was last reviewed and by whom (para. V.7).	The majority of ESCWA publications for the biennium 2000–2001 are mandated by or derived from resolutions of the General Assembly, the Economic and Social Council or by the Commission itself. As indicated above, the ESCWA member States endorsed the priorities identified by ESCWA for the biennium 2000–2001, which form the umbrella for outputs/activities selected for the biennium 2000–2001.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee draws the attention to its comments and observations in paragraph 83 of chapter I and points out also that requirements for consultants in future budget submissions should be prepared in accordance with such guidelines which the General Assembly may wish to establish as a result of its consideration of the report of the Secretary-General on the comprehensive policy guidelines on consultants to be submitted in accordance with section VI, paragraph 4, of Assembly resolution 51/226 of 3 April 1997 (para. V.8).	The use of consultants funds at ESCWA has allowed ESCWA to perform with greater flexibility while complying with member States mandates. Use of consultants in ESCWA is carried out in compliance with United Nations rules, regulations and procedures.
The Advisory Committee recommends that the description of international cooperation and inter-agency coordination and liaison be significantly improved so that member States are provided with a clear picture of how these activities relate and contribute to other quantifiable and/or identifiable mandated activities (para. V.10).	ESCWA has attempted to relate activities under the category "international cooperation and inter-agency coordination" to its programmed activities. In describing action taken under this heading during the course of a biennium, ESCWA depicts, in detail, in its monitoring report to the Office of Internal Oversight Services, the nature of activities described and their relevance to the programme of work.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/52/426)	
ESCWA management has already taken action to decrease the use of consultants and intends to continue to do so. A broadly defined structure would provide more flexibility in addressing multidisciplinary activities and in meeting emerging needs. In that regard, ESCWA is invited to look into the cost-effectiveness of the Technical Cooperation Division, since the current volume of annual expenditures on operational projects does not appear to justify the existence of a separate division. It is also essential to clearly articulate the strategy for technical cooperation in order to provide a framework within which operational activities are conducted (para. 155).	In response to the recommendations of the Office of Internal Oversight Services concerning the cost-effectiveness of the Technical Cooperation Division, ESCWA has merged the Technical Cooperation Division with the Programme Planning and Coordination Unit so that the two form one division, entitled Programme Planning and Technical Cooperation Division. This will also serve to enhance mutual support between normative and operational activities. The strategy for ESCWA operational activities is that they should be the operational arms of its normative activities.
As for the overall managerial and administrative issues, improvements are demonstrable in many respects; there remain, however, a number of weaknesses that need to be addressed. First and foremost, the decision-making process needs to be more transparent and rational through an effective institutional mechanism for internal consultation. The effectiveness of such a mechanism requires that the terms of reference, as well as the policies and procedures that govern the issues on which the committees and panels are expected to provide guidance to management, be well articulated, and that the members of those committees and panels are well aware of the procedures. It also requires that the composition of such committees is the result of well-defined and agreed-upon criteria on the basis of which the members are selected. In that regard, ESCWA should consider extending the consultative mechanism to include project appraisal review and publications review. Guidance to management in those two areas could be particularly effective (para. 156).	Terms of reference of internal consultative bodies in various instances are given in administrative instructions or guidelines determined by Headquarters. Steps are being taken to establish consultative mechanisms in the areas of project appraisal and publications reviews.

Brief description of the recommendation	*Action taken to implement the recommendation*
In an apparent effort to address the issue of transparency, management has recently taken important steps to enlarge the consultative process. Those efforts must be enhanced and move towards addressing the apparently highly centralized decision-making process, in which authority tends to be delegated upward rather than downward. An essential step in addressing the issue would be to articulate clearly in a document the authority, responsibility and accountability of programme managers at various levels. The empowerment of middle management should be reinforced by clearly written policies procedures (para. 157).	Authority, responsibility and accountability are specified in the job description and performance appraisal system planning form of each staff member.

Economic and Social Commission for Western Asia Proposed organizational structure and post distribution for the biennium 2000–2001


Executive Secretary
RB: 1 USG
Secretary of the Commission and Special Assistant
RB:
1 P-5
2 LL
Office of the Executive Secretary
RB:
1 D-2
2 LL
Information services
RB:
2 LL
Sectoral Issues and Policies Division
RB:
1 D-1
4 P-5
8 P-4
4 P-3
9 LL
Economic Development Issues and Policies Division
RB:
1 D-1
3 P-5
4 P-4
3 P-3
1 P-2
7 LL
Social Development Issues and Policies Division
RB:
1 D-1
4 P-5
5 P-4
3 P-3
4 P-2
10 LL
Energy, Natural Resources and Environment Division
RB:
1 D-1
2 P-5
5 P-4
2 P-3
2 P-2
7LL
Administrative Services Division
RB:
1 D-1
4 P-5
6 P-4
11 P-3
5 P-2
104 LL
3 FS
Programme Planning and Technical Cooperation Division
RB:
1 D-1
1 P-5
2 P-4
2 P-3
2 P-2
8 LL
Statistics Division
RB:
1 D-1
2 P-5
2 P-4
1 P-3
1 P-2
9 LL
XB:
1 P-5

Section 21
Regular programme of technical cooperation

Overview

21.1 Funding of the technical assistance activities under the regular budget began with General Assembly resolution 58 (I) of 14 December 1946, by which the Assembly authorized the Secretary-General to include in the budget of the United Nations for the year 1947 the funds necessary for the accomplishment of such a programme in the field of social welfare. Over the years, the activities have been developed further in their sectoral and regional dimensions. The sectoral advisory services were established by the Assembly in its resolution 200 (III) of 4 December 1948 and the regional advisory services by the Assembly in its resolution 2803 (XXVI) of 14 December 1971.

21.2 The regular programme of technical cooperation complements technical assistance available to the developing countries from other sources of funds. In many countries, it continues to play an important role in several areas of operational activities such as technological development, social development, poverty alleviation and the improvement of human resources, infrastructure development, reinforcement of national capacities for research and development, environmental regeneration and sustainable development, capacity-building to increase competitiveness in the global economic environment, support in national reconstruction, the continuum of relief and development, public administration reform, disaster management, drug control, human rights and support for institutional reforms.

21.3 A significant portion of regular programme activities is oriented towards the needs of the least developed countries in accordance with the criteria established by the General Assembly and the Economic and Social Council. In addition, the programme targets countries with economies in transition, where the key areas of support are technical cooperation and policy advice for systemic reforms, the promotion of economic and human development, the protection of the environment and growth of the energy sector.

21.4 Within the framework of existing guidelines, individual technical cooperation activities under the regular programme are determined by the nature of requests received from Governments, the recommendations of intergovernmental legislative and expert bodies and approved work programmes. In keeping with the guidelines, funding is directed towards activities with a demonstrated multiplier effect likely to have a significant impact on the development process that are in accord with development needs and priorities of individual countries and are consistent with global development policies enunciated by United Nations legislative bodies.

21.5 Because the scope and composition of the activities under the regular programme are based on the individual requests of Governments, the proposals at this stage indicate only major areas of activity and relevant secretariat units to be responsible for their implementation.

21.6 The programme, which comprises development projects in the fields of human rights, environment and social development management, human settlements, poverty alleviation, energy, economic development, international trade and development finance, population, public administration, finance and development, crime prevention and criminal justice, international drug control, statistics, transport and disaster mitigation and emergency humanitarian assistance, is divided into two components:

(a) Sectoral advisory services, executed, as appropriate, by the Department of Economic and Social Affairs, the Office for the Coordination of Humanitarian Affairs, the secretariat of UNCTAD, the United Nations Centre for Human Settlements (Habitat), the Office of the United Nations High Commissioner for Human Rights, the Centre for International Crime Prevention and the United Nations International Drug Control Programme;

(b) Regional and subregional advisory services executed by the secretariats of ECE, ECA, ECLAC, ESCWA and ESCAP.

21.7 There are three main types of technical cooperation activities proposed for financing under this section, namely, short-term advisory services, field projects and training.

Short-term advisory services

21.8 In response to ad hoc requests from Governments for assistance, technical cooperation, in the form of short-term advisory services, can be made available under the regular programme in cases when the specific problem can be dealt with on a short-term basis and does not fall within the scope of an already funded project. The main purpose of these services is to provide advice as a basis for immediate government action or, in the case of broader needs, to lay the groundwork for meeting them through the identification and formulation of projects for submission to potential financing sources.

Field projects

21.9 Provision of technical cooperation through field projects may originate in response either to specific government requests or to proposals formulated by the various offices concerned in the context of their approved substantive work programmes. Such projects will therefore be mainly interregional, designed to test and operationalize new approaches to development needs or to fill gaps where funds from other sources are insufficient to cover areas given high priority by legislative bodies. Different kinds of inputs will be combined in ways to best meet the particular needs involved and to maximize the multiplier function of the regular programme.

Training

21.10 Training activities are undertaken in recognition of the key role of human resources in the development process and the consequent need for adequately trained and qualified personnel at the national level. While training needs are often addressed through short-term advisory services and field projects, a portion of regular programme resources would be used for seminars and workshops in areas with a potential multiplier effect, organized for national staff with policy-making, planning and management responsibilities.

21.11 The procedures applicable to the regular programme were established by the General Assembly in its resolution 2514 (XXIV) of 21 November 1969, in which it endorsed the proposals contained in Economic and Social Council resolution 1434 (XLVII). Under those procedures, annual reports on programme implementation are submitted, as appropriate, to the Executive Board of UNDP, while budget performance is reported to the General Assembly.

21.12 The resource requirements proposed under this section are summarized in table 21.1 below.

Table 21.1 **Summary of requirements by component**

(Thousands of United States dollars)

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Sectoral advisory services	15 855.7	18 643.3	–	–	18 643.3	784.7	19 428.0
B. Regional and subregional advisory services	21 082.5	24 011.9	–	–	24 011.9	1 699.0	25 710.9
Total	**36 938.2**	**42 655.2**	–	–	**42 655.2**	**2 483.7**	**45 138.9**

21.13 The resource requirements proposed for the biennium 2000–2001 are at the same level as have been approved for the biennium 1998–1999. The provision for regional and interregional advisory services at 2,184 work-months for 2000–2001 will be also held at the same level as was provided for the biennium 1998–1999.

A. Sectoral advisory services

Table 21.2 **Summary of requirements by programme**[a]

(Thousands of United States dollars)

			2000–2001 by implementing office							
	1996–1997 expenditures	*1998–1999 appropriations*	*Department of Economic and Social Affairs*	*UNCTAD*	*United Nations Centre for Human Settlements (Habitat)*	*Crime prevention*	*UNDCP*	*Human rights*	*Office for the Coordination of Humanitarian Affairs*	*2000–2001 estimates*
Gender issues and advancement of women	–	303.0	543.6	–	–	–	–	–	–	543.6
Social policy and development	541.1	2 426.8	2 909.9	–	–	–	–	–	–	2 909.9
Sustainable development	5 120.1	2 595.7	2 807.8	–	–	–	–	–	–	2 807.8
Statistics	1 165.7	2 036.0	1 705.0	–	–	–	–	–	–	1 705.0
Population	174.3	386.1	511.6	–	–	–	–	–	–	511.6
Public economics and public administration	3 016.6	2 715.0	2 493.0	–	–	–	–	–	–	2 493.0
Globalization and development	–	–	–	341.7	–	–	–	–	–	341.7
Investment, enterprise, development and technology	–	–	–	341.7	–	–	–	–	–	341.7
International trade in goods and services and commodities	967.9	2 009.1	–	683.4	–	–	–	–	–	683.4
Services infrastructure for development and trade efficiency	–	–	–	341.7	–	–	–	–	–	341.7
Least developed, landlocked and island developing countries	–	–	–	341.6	–	–	–	–	–	341.6
Adequate shelter for all	850.6	933.6	–	–	698.9	–	–	–	–	698.9
Sustainable urban development	–	–	–	–	317.0	–	–	–	–	317.0
Crime prevention and criminal justice	883.1	1 030.8	–	–	–	1 064.1	–	–	–	1 064.1
Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking	–	405.9	–	–	–	–	419.0	–	–	419.0
Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities	2 218.3	2 939.8	–	–	–	–	–	3 009.7	–	3 009.7
Complex emergencies	595.1	598.0	–	–	–	–	–	–	627.1	627.1
Disaster relief	322.9	263.5	–	–	–	–	–	–	271.2	271.2
Total	**15 855.7**	**18 643.3**	**10 970.9**	**2 050.1**	**1 015.9**	**1 064.1**	**419.0**	**3 009.7**	**898.3**	**19 428.0**

[a] The breakdown is subject to change in response to assistance requests received and is shown for indicative purpose only.

21.14 The sectoral advisory services cover programmes relating to human rights, environment and social development management, gender issues, human settlements, trade and development, population, public administration, finance and development, crime prevention and criminal justice, international drug control, statistics and emergency humanitarian assistance. The estimated requirements amount to $19,428,000, as shown in table 21.2, and comprise 43 per cent of the total resources under section 21.

21.15 It is anticipated that 744 work-months of interregional advisory services will be required during the biennium 2000–2001, representing no growth in comparison with the biennium 1998–1999.

1. Economic and social affairs: $10,970,900

21.16 The activities in this sector are implemented by the Department of Economic and Social Affairs in support of the objectives set out in programme 28 of the revised medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), in particular, subprogrammes 28.2, Gender issues and advancement of women; 28.3, Social policy and development; 28.4, Sustainable development; 28.5, Statistics; 28.6, Population; and 28.8, Public administration, finance and development.

21.17 During the biennium 2000–2001, the focus will be on establishing and strengthening national capacities to promote gender mainstreaming, social development, including poverty alleviation, the enhancement of sustainable development and environmentally sound natural and energy resources management, statistical capabilities at the national level, the formulation and effective implementation of national population and related policies and the reform of public administration and the public sector.

21.18 It is also intended, during the biennium, to strengthen the capacity for networking and integrating advisory servicing facilities available in the United Nations economic and social entities represented on the Executive Committee on Economic and Social Affairs, in order to facilitate joint assessments of problems, the design of multidimensional proposals and training initiatives for strengthening of national capacities and in support of capacity-building and the sharing of best practices, particularly South-South experience.

Outputs

21.19 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Gender issues and advancement of women: $543,600*

(i) Advisory services. Missions, at the request of Governments, to provide assistance to promote capacity-building for enhancing the participation of women in development and mainstreaming a gender perspective into national policies and programmes; to strengthen national capabilities for enhancing the understanding of women's rights and the implementation of the Convention on the Elimination of All Forms of Discrimination against Women process; and to strengthen national capacity in conceptualization, formulation and implementation of action-oriented national plan and programmes designed to implement the Beijing Platform for Action;

(ii) Group training. One subregional training workshop organized, at the request of Governments, for States parties to the Convention on the Elimination of All Forms of Discrimination against Women with respect to reporting obligations and one interregional seminar to follow up recommendations arising from the high-level review and appraisal of the implementation of the Beijing Platform for Action;

(b) *Subprogramme 2. Social policy and development: $2,909,900*

(i) Advisory services. Missions, at the request of Governments, to assist in the establishment and strengthening of national capacities for implementation of the decisions and commitments made at the Copenhagen World Summit for Social Development, in particular regarding social development, policy assessments, social impact, social integration and social expenditure and poverty alleviation; and formulation and design of social development policies and strategies for incorporation into national plans and programmes;

(ii) Group training. Six interregional workshops/seminars on social integration and social development, delivery of social services and social impact assessment;

(c) *Subprogramme 3. Sustainable development: $2,807,800*

(i) Advisory services. Missions, at the request of Governments, to provide support for strengthening national institutional capacities in the field of sustainable development, the elaboration and implementation of national sustainable development policies in national sectoral plans and strategies and the incorporation of sustainable development concerns into these plans and strategies, in particular in the fields of energy, freshwater management, infrastructure development and mineral resources;

(ii) Group training. Eleven workshops/seminars on the applications of remote servicing technology, the social impact of small mining industries, environmental and other regulatory framework for mineral development, coastal management and integrated water resources for small island developing States, energy problems of small island developing States, clean development mechanisms as a financing tool for energy projects, energy standards and labelling programmes and management programmes for electric utilities;

(d) *Subprogramme 4. Statistics: $1,705,000*

(i) Advisory services. Missions, at the request of Governments, to ensure the provision of expert assistance in statistics and statistical data processing to assist in the enhancement of capabilities related to decennial censuses and the System of National Accounts;

(ii) Group training. Twelve workshops/seminars aimed at capacity-building in the areas of environmental statistics and indicators; national accounts; population and housing censuses; disability statistics; and civil registration and vital statistics and international merchandise trade statistics;

(iii) Fellowships. Sixty fellowships to be provided to nationals from developing countries to upgrade their professional capabilities in the area of statistics and to encourage technical cooperation among developing countries;

(e) *Subprogramme 5. Population: $511,600*

(i) Advisory services. Missions, at the request of Governments, to provide assistance to improve institutional capabilities for the compilation and analysis of national population data and for the formulation of national policies and programmes to improve national capacity to formulate policies for the effective implementation of the Programme of Action of the International Conference on Population and Development. The major focus will be given to the follow-up to the International Conference, including the strengthening and expansion of electronic population information to respond effectively to requests for information and to support coordination among the United Nations entities in the field of population;

(ii) Group training. Two workshops/seminars on population data analysis and research;

(f) *Subprogramme 6. Public administration, finance and development: $2,493,000*

(i) Advisory services. Missions, at the request of Governments, to provide support in the fields of governance and public administration policy development, administrative restructuring, civil service reform, governmental capacity for improved performance in the public sector and training in the field of public sector management reforms, governance and civic participation, and public administration and information; strengthening of public institutions and of governance systems, development of public services delivery systems, financial resources mobilization, management and accountability and public/private partnership and regulatory framework;

(ii) Group training. Ten workshops on public sector management reforms, gender issues in civil service systems, governance and civic participation, public administration and information systems, government accounting and reporting, and promoting ethics in government and private sector development.

2. Trade and development: $2,050,100

21.20 The activities in this sector are implemented by UNCTAD and are in support of the objectives of subprogrammes 9.1, Globalization and development, 9.2, Investment, enterprise development and technology, 9.3, International trade in goods and services and commodities, 9.4, Services infrastructure for development and trade efficiency, and 9.5, Least developed, landlocked and island developing countries, of programme 9, Trade and development, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.21 During the biennium 2000–2001, the UNCTAD regular programme on technical cooperation will focus on strengthening the capacities of developing countries and their groupings to foster the integration of their economies into the world economy. These activities will take into account the needs arising from developments in the international economy, including both the post-Uruguay Round context and the forthcoming series of multilateral negotiations on international trade and investment. They will also be fully responsive to the need to support the strengthening of economic cooperation groupings of developing countries. The UNCTAD regular programme of technical cooperation will be coordinated to ensure an appropriate balance among developing regions with priority assigned to the specific needs of the least developed countries and other countries with structurally weak and vulnerable economies.

Outputs

21.22 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Globalization and development: $341,700*

(i) Advisory services. Missions, at the request of Governments, on capacity-building and related policy advice with regard to financial issues, including the monitoring and surveillance of capital flows and debt, appropriate exchange rate and monetary policies and capital market development; on the timing and sequencing of policy reform to facilitate the process of integration in the international economy; on the implications of new financial mechanisms; on the design and implementation of development strategies in Africa, with special reference to poverty alleviation; on subregional economic cooperation and integration, including financial groupings of developing countries; and on training and human resource development in these areas;

(ii) Group training. Two workshops/seminars for senior officials on new financial mechanisms and risks and opportunities for developing countries;

(b) *Subprogramme 2. Investment, enterprise development and technology: $341,700*

(i) Advisory services. Missions, at the request of Governments, on capacity-building and related policy advice to foster closer contacts and cooperation among enterprises; to promote investment; to facilitate partnership agreements; to foster the development of enterprises and entrepreneurship, including through the strengthening of associations of entrepreneurs in developing countries; to strengthen centres for technology innovation; to support bilateral and multilateral negotiations on investment; and to promote the development of human resources and local training capacities in these areas;

(ii) Group training. Two workshops/seminars for senior officials on bilateral and multilateral negotiations on investments and on strengthening centres for technological innovations;

(c) *Subprogramme 3. International trade in goods and services and commodities: $683,400*

(i) Advisory services. Missions, at the request of Governments, on capacity-building and related policy advice: to promote awareness of trade policy rules and reforms; to assist in the implementation of Uruguay Round results and to identify trading opportunities arising therefrom; to assist in the preparation for new multilateral trade negotiations; to promote complementarity between the environment, trade and development; to advise on the sustainable management of natural resources and to use modern instruments for commodity risk management; to promote competition policy; to advise on commodity diversification and processing; to disseminate trade data; to assist subregional groupings on emerging trading arrangements; and to promote the development of human resources in these areas, particularly through structured training programmes;

(ii) Group training. Two workshops/seminars for senior officials on new trading opportunities deriving from the implementation of Uruguay Round results and/or on trade and environment and sustainable management of natural resources;

(d) *Subprogramme 4. Services infrastructure for development and trade efficiency: $341,700*

(i) Advisory services. Missions, at the request of Governments, on capacity-building and related policy advice: to apply information technology to render the process of trading and transport more efficient; to promote the application of electronic commerce; to facilitate trade; to enhance the efficiency of the management of shipping and other multimodal transport operations; to promote opportunities for banking and insurance facilitation and new financial services; and to strengthen local training capacities in these and related areas, particularly through structured training programmes;

(ii) Group training. Two workshops/seminars for senior officials on the legal environment, commerce and micro-banking;

(e) *Subprogramme 5. Least developed, landlocked and island developing countries: $341,600*

(i) Advisory services. Missions, upon request, to advise least developed countries on the development of integrated country programmes for enhancing export supply capacities; on the implementation of the Integrated Framework for Trade-Related Technical Cooperation developed with the support of UNCTAD, ITC, UNDP, IMF, the World Bank and WTO; on the preparation of the Third United Nations Conference on Least Developed Countries; on transit/transport problems affecting landlocked developing countries; on the particular economic problems of island developing countries; and on the development of human resources in these areas;

(ii) Group training. Two workshops/seminars for senior officials on transit/transport issues and on the evaluation of country programmes.

3. Human settlements: $1,015,900

21.23 The activities in this sector are implemented by the United Nations Centre for Human Settlements (Habitat) and are in support of the objectives of subprogrammes 11.1, Adequate shelter for all, and 11.2, Sustainable urban development, of programme 11, Human settlements, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

Outputs

21.24 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Adequate shelter for all: $698,900*

(i) Advisory services. Missions, at the request of Governments, on housing finance and delivery, land management and security of tenure and infrastructure management;

(ii) Group training. Two workshops on housing finance and delivery;

(b) *Subprogramme 2. Sustainable urban development: $317,000*

(i) Advisory services. Missions, at the request of Governments, on urban finance, urban poverty reduction and the improvement of urban governance; and on management and exchange of expertise, experience, know-how and technology;

(ii) Group training. Two workshops on urban development and socio-economic integration in urban areas.

4. Crime prevention and criminal justice: $1,064,100

21.25 The activities in this sector are implemented by the Centre for International Crime Prevention and are in support of the objectives of programme 12, Crime prevention and criminal justice, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.26 The programme of technical cooperation aims at reinforcing the criminal justice system of Member States. Compared with the biennium 1998–1999, the programme of technical cooperation will increasingly focus on the fight against transnational organized crime and corruption. Provision of technical assistance at national, subregional and regional levels will constitute a key element of the overall strategy of the Centre for International Crime Prevention. These actions will be implemented in accordance with the mandates given to the Centre by the General Assembly, the Economic and Social Council and the Commission on Crime Prevention and Criminal Justice. In addition, technical assistance will be provided to Member States to take effective measures at the national level in line with the convention against transnational organized crime expected to be adopted by the Millennium Assembly of the General Assembly in 2000.

Outputs

21.27 During the biennium 2000–2001, the following outputs are to be delivered:

Subprogramme 1. Crime prevention and criminal justice: $1,064,100

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to assess existing national measures against corruption and organized crime, particularly by strengthening criminal justice systems, to draft or revise relevant national legislation and establish or support national strategies against corruption and organized crime; and to introduce or transfer new techniques of computer technology and create/evaluate electronic databases for the administration of criminal justice;

(ii) Group training. Five workshops relating to the international convention against transnational organized crime expected to be adopted in 2000. The workshops will be designed to enhance expertise to cope with national, subregional and regional requirements, such as the strengthening of legal mutual assistance and extradition procedures, exchange of information among national law enforcement agencies, judges and prosecutors; four study tours for senior government officials from developing countries and countries with economies in transition to attend high-level training courses on specific techniques and strategies against organized crime and corruption;

(iii) Fellowships. Nine fellowships for participants from developing countries and countries with economies in transition;

(iv) Field projects. Two projects on measures against organized crime and corruption.

5. International drug control: $419,000

21.28 The activities in this sector are implemented by the United Nations International Drug Control Programme and are in support of the objectives of subprogramme 13.4, Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking, of programme 13, International drug control, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). The assistance provided under this programme complements assistance available to developing countries from the Fund of the United Nations International Drug Control Programme.

21.29 During the biennium 2000–2001, the United Nations International Drug Control Programme will continue to place emphasis on the provision of support to Member States to secure accession to the international drug control conventions and to adopt legislation and infrastructure. For this purpose, technical assistance will be provided to Member States in strengthening their capacity to improve their legislation and criminal justice systems and in establishing or strengthening their institutions, infrastructures, practices and procedures for the detection, investigation, prosecution and adjudication of various types of drug-related crimes. Further, the Programme will also provide technical assistance to Member States for developing long-term programmes for the training of personnel responsible for applying the new laws, in line with international instruments and recommendations to upgrade their technical understanding and know-how. Special attention will be given to the legal infrastructure elements of the mandates resulting from the twentieth special session of the General Assembly in the areas of demand reduction, amphetamine-type stimulants, precursors, judicial cooperation, money-laundering and alternative development.

Outputs

21.30 During the biennium 2000–2001, the following outputs are to be delivered:

Subprogramme 1. Supply reduction: elimination of illicit crops and suppression of illicit drug trafficking: $419,000. Advisory services. Missions, at the request of Governments, to provide advice on the nature and extent of obligations under the international drug control conventions and on implementation measures adopted by other countries with similar legal systems and concepts; to assess needs and develop project proposals; to conduct comprehensive reviews, evaluations and report on existing drug-related laws, arrangements and implementation procedures and infrastructure of the country or subregion concerned; to provide advice on legislative and administrative options to give correct and adequate effect to all the conventions, including appropriate mechanisms to help ensure effective international cooperation under the conventions; to formulate policies in line with the conventions, as well as for coordinating operational drug control activities; to provide expertise to help prepare drafting instructions or the legislation itself and to model implementing legislation and expert advice on its adjustment to suit local requirements; to improve professionalism of judges and prosecutors in applying drug-related laws and giving and receiving international and judicial cooperation in extradition, legal assistance, and related matters.

6. Human rights: $3,009,700

21.31 The activities in this sector are implemented by the Office of the United Nations High Commissioner for Human Rights and are in support of the objectives of subprogramme 19.3, Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities, of programme 19, Human rights, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.32 The objectives are to assist countries, at their request, in developing comprehensive national plans of action to promote and protect human rights and to provide advice and to support specific projects to promote the incorporation of international human rights standards into national laws, policies and practices; to develop a comprehensive and coordinated United Nations programme to help States in building and strengthening national structures for human rights promotion and protection; and to raise awareness and promote specialized knowledge about human rights through the organization of training courses, seminars and workshops and the production of a wide range of educational, training and information material.

Outputs

21.33 During the biennium 2000–2001, the following outputs are to be delivered:

Subprogramme 1. Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities: $3,009,700

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to provide assistance in building and strengthening national structures for human rights promotion and protection and to assess needs and provide advice as a basis for immediate government action;

(ii) Group training. Two workshops on regional arrangements for the protection of human rights in the Asia and the Pacific region; eight regional training courses on specific thematic issues: economic and cultural rights; women rights/trafficking of women; children's rights/juvenile justice; administration of justice; national human rights institutions; human rights education; national plans of actions; and human rights monitoring;

(iii) Fellowships. Sixty fellowships to be awarded to candidates from five regions who need to study and train in specific areas of human rights, with emphasis on training in the preparation of reports to the United Nations human rights monitoring bodies.

7. Humanitarian assistance: $898,300

21.34 The activities in this sector are implemented by the Office for the Coordination of Humanitarian Affairs, specifically by the Emergency Liaison Branch in New York and the Disaster Response Branch in Geneva, and are in support of the objectives of subprogrammes 20.2, Complex emergencies, and 20.4, Disaster relief, of programme 20, Humanitarian assistance, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.35 During the biennium 2000–2001, the Emergency Relief Coordinator will further strengthen and develop the capacity of his office to respond to natural and man-made emergencies, working closely with Governments of disaster-prone and emergency-affected countries to ensure the effective delivery of emergency humanitarian assistance, including support in the continuum from relief to development. To that end, the Office for the Coordination of Humanitarian Affairs will emphasize the need for contingency planning; test the validity of those plans in post-disaster/emergency situations; and provide expert advice on the application, at the regional and country levels, of knowledge acquired through theoretical and practical experience.

Outputs

21.36 The categories of outputs foreseen to be delivered are as follows:

(a) *Subprogramme 1. Complex emergencies: $627,100*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to coordinate the design, improvement and development of plans at agency levels, working closely with affected Governments, in order to strengthen the collective response capacity of the United Nations system; to support governmental efforts by promoting the concept of contingency planning, following the assessment of the impact of disasters/emergencies and the evaluation of its effectiveness;

(ii) Group training. Three regional training courses on harmonization of disaster/emergency assessment and coordination approaches as well as established standards and recognized procedures, one in Africa and two in Asia, with the participation of government representatives and United Nations agencies;

(b) *Subprogramme 2. Disaster relief: $271,200*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to facilitate the identification of measures to be taken during the transitional phase from relief to development; to assess the existing contingency plans at regional and country levels; to help identify measures aimed at strengthening the capacity to better respond in future emergency situations;

(ii) Group training. One seminar to allow North-South and South-South exchanges to take place as a forum for exchange of experience and lessons learned.

B. Regional and subregional advisory services

Table 21.3 **Summary of requirements by programme**[a]

(Thousands of United States dollars)

	1996-1997 expenditure	*1998-1999 estimates*	*2000-2001 by implementing office*					*2000-2001 estimates*
			ECA	*ESCAP*	*ECE*	*ECLAC*	*ESCWA*	
Facilitating economic and policy analysis	3 499.1	3 498.0	2 486.1	–	–	–	–	2 486.1
Enhancing food security and sustainable development	940.4	1 256.9	1 410.2	–	–	–	–	1 410.2
Strengthening development management	1 040.9	1 264.0	1 018.2	–	–	–	–	1 018.2
Harnessing information for development	603.6	1 508.5	1 347.1	–	–	–	–	1 347.1
Promoting regional cooperation and integration	1 299.7	431.9	978.5	–	–	–	–	978.5
Promoting the advancement of women	–	–	1 057.9	–	–	–	–	1 057.9
Regional economic cooperation	1 094.3	1 293.6	–	1 307.7	–	–	–	1 307.7
Development research and policy analysis	1 091.0	1 350.1	–	1 356.5	–	–	–	1 356.5
Social development	490.3	433.7	–	663.7	–	–	–	663.7
Environment and natural resources development	1 326.4	861.4	–	840.0	–	–	–	840.0
Statistics in Asia and the Pacific	366.9	431.5	–	663.5	–	–	–	663.5
Environment	323.0	372.6	–	–	382.0	–	–	382.0
Transport	508.2	732.1	–	–	750.6	–	–	750.6
Statistics in Europe	167.1	366.2	–	–	375.4	–	–	375.4
Sustainable energy	321.8	373.5	–	–	382.8	–	–	382.8
Trade, industry and enterprise development	1 254.4	1 085.8	–	–	1 113.6	–	–	1 113.6
Linkages with the global economy, competitiveness and production specialization	393.2	383.9	–	–	–	450.9	–	450.9
Productive, technological and entrepreneurial development	272.7	262.5	–	–	–	367.4	–	367.4
Macroeconomic equilibria, investment and financing	3 118.0	4 086.3	–	–	–	3 989.6	–	3 989.6
Environmental and land resource sustainability	317.5	268.9	–	–	–	656.5	–	656.5
Management of natural resources and environment	961.2	1 314.5	–	–	–	–	1 107.9	1 107.9
Improvement of the quality of life	274.3	330.2	–	–	–	–	539.2	539.2
Economic development and global changes	462.6	315.0	–	–	–	–	880.3	880.3
Coordination of policies and harmonization of norms and regulations for sectoral development	297.3	1 066.2	–	–	–	–	874.3	874.3
Development, coordination and harmonization of statistics and information	658.6	724.6	–	–	–	–	711.0	711.0
Total	**21 082.5**	**24 011.9**	**8 298.0**	**4 831.4**	**3 004.4**	**5 464.4**	**4 112.7**	**25 710.9**

[a] The breakdown is subject to change in response to assistance requests received and is shown for indicative purpose only.

21.37 The estimates for this component ($25,710,900) comprise 57 per cent of the total resources proposed under this section. In accordance with General Assembly resolution 2803 (XXVI) of 14 December 1971, provision is made for a system of regional and subregional advisory services for the purpose of assisting developing countries that are members of the regional commissions in solving problems that they may encounter in their national development efforts. The advisory services are made available in response to requests from Governments and involve advisory missions on an individual or joint multidisciplinary basis. The resources for regional and subregional advisory services are provided in the form of work-months estimated to meet the requirements in particular fields during the biennium. The regional advisers are engaged on a temporary basis and receive support from substantive divisions and administrative services of the regional commissions.

21.38 It is anticipated that 1,440 work-months of regional advisory services will be required in the biennium 2000–2001, the same level as required during the biennium 1998–1999.

21.39 Regional commissions carry out important information-gathering and socio-economic analysis functions in their respective regions. They have been playing a major role in developing policy on economic integration and in clarifying economic, social, political and environmental issues relating to sustainable development. They provide a forum and a network for cooperation among their member States and between them and other States at the technical level. In addition, they are increasingly becoming providers of technical cooperation activities, especially in intersectoral areas and in areas where no other United Nations entity has a comparative advantage.

1. Economic and social development in Africa: $8,298,000

21.40 The activities in this region are implemented by ECA and are in support of the objectives set out in subprogrammes 14.1, Facilitating economic and social policy analysis, 14.2, Enhancing food security and sustainable development, 14.3, Strengthening development management, 14.4, Harnessing information for development, 14.5, Promoting regional cooperation and integration, and 14.6, Promoting the advancement of women, of programme 14, Economic and social development in Africa, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.41 During the biennium 2000–2001, the programme will focus on the provision of advisory services and group training by both regional advisers and short-term experts for the purpose of assisting member States in solving problems that they may encounter in their national development efforts. The main purpose of these services is to provide advice as a basis for immediate government action or, in the case of broader needs, to lay the ground work for meeting them through the identification and formulation of projects for submission to potential financing sources. The training activities (seminars, workshops and symposia), which form an important aspect of the functions performed by the regional advisers, will be undertaken in areas with a potential multiplier effect, organized for officials of member States, intergovernmental and civil society organizations with policy-making, planning and management responsibilities.

Outputs

21.42 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Facilitating economic and policy analysis: $2,486,100*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on formulation of national and subregional large-scale and sectoral policies and strategies and the preparation, implementation and monitoring of programmes for adjustment and stabilization, including implementation of policies, measures and incentives for enhancing trade expansion and strengthening export capacity; poverty assessment, analysis and monitoring; debt management; and on post-conflict rehabilitation and reconstruction;

(ii) Group training. Two high-level seminars on policies and instruments for macroeconomic management; two policy seminars on debt management; two workshops on the development of guidelines and methodologies for use by member States to improve poverty assessment, analysis and monitoring; two subregional seminars on post-conflict rehabilitation and reconstruction;

(b) *Subprogramme 2. Enhancing food security and sustainable development: $1,410,200*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on formulation of policies and design strategies and programmes related to the nexus issues (population, environment and agriculture interactions); the design, implementation and evaluation of food security policies and programmes; implementation of the population, environment and development agriculture interactions (PEDA) model; national policies and environment-related legislation and laws; modalities for integrating environmental considerations into economic decision-making; environmental protection and urban development; support to sustainable agricultural production and environmental rehabilitation programmes;

(ii) Group training. Two high-level regional seminars on the implementation of the PEDA model; two seminars on the monitoring of the series of globally agreed upon programmes and conventions that flow from the New Agenda for Development of Africa in the 1990s; two workshops on developing methodologies and guidelines on sustainable agricultural production systems and environmental rehabilitation programmes in Africa; two seminars on topical issues on food security and sustainable development;

(c) *Subprogramme 3. Strengthening development management: $1,018,200*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on enhancing effectiveness and efficiency and policy analysis capacity in African public services; enhancing accountability in the public sector; decentralization and local governance; developing and strengthening legal and regulatory framework essential to private sector operations; the design of policies and measures for promoting dialogue and partnerships between the private and public sectors; strengthening networking arrangements among national, subregional and regional private sector organizations and associations; and the formulation of policies and design of programmes/projects to promote enterprise competitiveness and entrepreneurship development;

(ii) Group training. One regional seminar on the development of codes and indicators to monitor administrative governance; two workshops on ethics and accountability for improved efficiency and performance in the public sector; two seminars on strengthening the leadership and the managerial and technical capacities of local government; two high-level seminars on formulation of policies and measures to promote private sector competitiveness and entrepreneurship development; and a symposium on strategies and technical assistance programmes to strengthen South-South cooperation for promoting strategic joint ventures and partnerships between enterprises;

(d) *Subprogramme 4. Harnessing information for development: $1,347,100*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on developing national policies and plans for adopting development information technologies; developing master plans for building national information and communication infrastructures; developing guidelines and standards on policies and strategies to increase access to information and communication facilities; monitoring the implementation of the African Information Society Initiative; strategies for building appropriate computer and electronic networking infrastructures for developing connectivity and assisting in the creation of national and regional network information centres, Internet Society chapters and community connectivity centres; organization and management of statistical systems and household surveys; and implementation of the 1993 System of National Accounts;

(ii) Group training. Two seminars on design of development information systems and on information economy; two workshops on organization and management of statistical systems; two workshops on capacity-building training programmes related to information and communication technology;

two workshops on building appropriate computer networking infrastructure and implementing connectivity projects and national information infrastructure development initiatives;

(e) *Subprogramme 5. Promoting regional cooperation and integration: $978,500*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on regional transport linkages and facilitation; monitoring and evaluation of the United Nations Transport and Communication Decade in Africa programme; problems related to water resources development and management, including cooperative arrangements on transboundary river/lake basins; partnership arrangements and cooperation between enterprises and development organizations at subregional and regional levels in the fields of transport and communications; and strategies and measures for the development of both surface and groundwater;

(ii) Group training. Two seminars on topical issues on water resources development and management; one regional workshop on the implementation of the African Road Safety initiative; one symposium on commercialization and private sector participation in transport and communications; one seminar on multimodal transport, freight forwarding and logistics; and one workshop on development of rural transport infrastructure;

(f) *Subprogramme 6. Promoting the advancement of women: $1,057,900*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on strategies for legal reform and formulation of new legislation with a view to attaining a gender responsive legal system consistent with the current international framework for human and legal rights; technical support to Governments, non-governmental organizations and the establishment of legal, paralegal and mobile legal services in the rural communities; strategies to promote legal literacy among women and men at all levels and to introduce legal education in the school system; building and strengthening the capacity of women entrepreneurs networks/associations; mainstreaming of a gender perspective into national and sectoral development plans and strategies as well as the programmes of intergovernmental and non-governmental organizations, including into national accounts and budgetary processes;

(ii) Group training. Two workshops on developing or strengthening legal and regulatory frameworks to foster women's access to land; one high-level seminar on the harmonization of customs and modern law with regard to women's legal rights; one workshop for developing strategies to promote networks and partnerships for legal literacy among women and men in rural communities; two workshops on the development and application of indicators for monitoring the implementation of the recommendations of the sixth African Regional Conference on Women; one workshop for improving non-governmental management and networking capabilities; three training courses for building national capacity in gender analysis and formulation of gender policies and training of trainers for entrepreneurship development.

2. Economic and social development in Asia and the Pacific: $4,831,400

21.43 The activities in this region are implemented by ESCAP and are in support of the objectives of subprogrammes 15.1, Regional economic cooperation, 15.2, Development research and policy analysis, 15.3, Social development, 15.5, Environment and natural resources development, and 15.7, Statistics, of programme 15, Economic and social development in Asia and the Pacific, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.44 During the biennium 2000–2001, technical cooperation activities will focus on strengthening the technical, managerial and organizational capacities of developing member and associate member States at all levels in their national efforts to solve their economic, social and technological programmes. Formulation of the regional advisory and training programme for 2000–2001 is based on the requests by the member States, the needs and priorities of the recipient countries as reflected in the deliberations of the Commission and its subsidiary bodies and on the emerging needs/changing conditions in those countries of the ESCAP region requesting advisory services.

Outputs

21.45 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Regional economic cooperation: $1,307,700*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on trade policy and trade promotion; more effective participation in WTO negotiations in articulating their concerns and advocating their interests; enhancement of regional cooperation to promote trade efficiency and electronic commerce; facilitating access to information technology; assisting countries to enhance their national capacities to introduce micro-level efficiencies thereby facilitating response to the challenges and opportunities emerging from globalization and the liberalization of international trade;

(ii) Group training. Eight workshops on strengthening of national capabilities in technology transfer and investment promotion; increasing possibilities of expansion and diversification of trade between and among subregions; and strengthening of national capabilities in relation to small- and medium-scale industries;

(b) *Subprogramme 2. Development research and policy analysis: $1,356,500*

(i) Advisory services. Missions, in response to requests from Governments, in particular of the Pacific island developing countries, on economic development and planning, especially such as strategic development planning; adjustment and reform programmes, sustainable development policies and practices, monetary, fiscal and income policies, public sector financial management, capital markets development, informal and semi-formal financial systems, governance, corporate plans at ministry, departmental and local government levels, small business development and public sector investment programmes;

(ii) Group training. Four workshops on various aspects of macroeconomic planning and management, financial management and public administration; particularly for countries with economies in transition;

(c) *Subprogramme 3. Social development: $663,700*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to assist in formulating appropriate policies, plans and programmes on poverty alleviation and social integration within the context of national, subregional and regional development goals; monitoring and evaluating the effectiveness of national social and economic development policies, plans and programmes for poverty alleviation and social integration; improving the targeting of specific disadvantaged and vulnerable social groups to be accorded priority attention in policies, plans and programmes for poverty alleviation and social integration; accelerating the implementation of national action to achieve the goals and targets in the Agenda for Action on Social Development in the ESCAP Region, the follow-up of the World Summit for Social Development and the United Nations Decade for the Eradication of Poverty, 1997–2006; rural development, social development and planning, youth in development, social security systems, women in development, policies and programmes for the disabled and mainstreaming all categories of social development issues in the decision-making and planning machinery of Governments;

(ii) Group training. Eight workshops on social aspects of structural adjustment and economic reform and development issues related to poverty alleviation and economic development programmes; integration of women into all aspects of development planning;

(d) *Subprogramme 4. Environment and natural resources development: $840,000*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to assist countries in formulating plans for the priority sectors identified, as well as areas related to environmental protection, including assistance in institutional and policy development and environmental impact assessment;

(ii) Group training. Four workshops on capacity-building for development of national plans and programmes for environmentally sound and sustainable development;

(e) *Subprogramme 5. Statistics in Asia and the Pacific: $663,500*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, for assistance in the field of national accounts; and in the implementation of the 1993 System of National Accounts;

(ii) Group training. Three workshops on the new system of national accounts; and social statistics, gender statistics and related socio-economic indicators.

3. Economic development in Europe: $3,004,400

21.46 The activities in this region are implemented by ECE and are in support of the objectives of subprogrammes 16.1, Environment, 16.2, Transport, 16.3, Statistics, 16.5, Sustainable energy, and 16.6, Trade, industry and enterprise development, of programme 16, Economic development in Europe, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.47 During the biennium 2000–2001, the principal function of the ECE advisory services will be to continue to promote the capacity of countries undergoing transition processes to integrate with the European and global economy. The advisory services have reinforced the ECE orientation regarding those issues of particular relevance to countries with economies in transition and newly independent States. Requests for ECE advisory assistance from its member States, which show an ever-growing trend, cover a broad range of activities in areas of strategic policy formulation such as market economy institution-building, trade promotion, industry and enterprise development, privatization and foreign direct investment, statistics, transport, environment and energy. Advisory assistance also includes the implementation of conventions, norms and standards negotiated within ECE, programme formulation, financial engineering, training of policy makers. as well as institutional networking at national and subregional levels.

Outputs

21.48 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Environment: $382,000*. Advisory services. Missions, in response to ad hoc requests from Governments, in particular of the countries with economies in transition to a market economy in the ECE region, to assist them in enhancing capacity- and institution-building to comply with the regional environmental conventions in a transboundary context in the areas of water management, environmental impact assessment and industrial accidents, to promote their implementation and compliance monitoring, to speed up their respective ratification/accession processes and to promote integration of countries in transition into a pan-European legal and economic space;

(b) *Subprogramme 2. Transport: $750,600*. Advisory services. Missions, in response to ad hoc requests from Governments, for assistance to participate in and benefit from ECE region-wide efforts to achieve an integrated European transport system; in bringing national transport systems and infrastructures in line with recommendations, resolutions and international agreements and conventions elaborated within the framework of the ECE Inland Transport Committee. In the process, particular attention will be given to assisting member States in transition to develop transport systems and infrastructures that are compatible with those of neighbouring parts of the ECE region;

(c) *Subprogramme 3. Statistics in Europe: $375,400.* Advisory services. Missions, in response to ad hoc requests from Governments, to focus mainly on the area of social and demographic statistics aiming to help develop statistical capacity within countries with economies in transition in central and eastern Europe and in the Commonwealth of Independent States; to provide assistance to countries with economies in transition with the 2000 round of population censuses; to assist countries with economies in transition in building a capacity for human development and social trends reporting;

(d) *Subprogramme 4. Sustainable energy: $382,800.* Advisory services. Missions, in response to ad hoc requests from Governments, to ensure that the countries with economies in transition receive advisory assistance to reduce the energy outputs of their national economies, which is closely linked to environmental problems, and in the selection of energy efficiency demonstration zone sites on the basis of technical and economic appraisal, to be carried out by technical visits to all sites. Technical advice will also be given to enable these countries to formulate their national energy policies with the aim of reducing their dependence on energy imports, to assist in a formulation of legislation in the energy field and to promote the development of the privatization process in the energy sector;

(e) *Subprogramme 5. Trade, industry and enterprise development: $1,113,600.* Advisory services. Missions, in response to ad hoc requests from Governments, to provide assistance to the countries with economies in transition in the implementation of legislative, regulatory and institutional frameworks established for the promotion of trade and foreign direct investment; to support government agencies concerned with border-crossing operations in countries with economies in transition, and to promote public sector cooperation with professional associations to simplify trade procedures and reduce non-tariff barriers to trade; and to support creation of an enabling environment for the development of small and medium size enterprises in countries with economies in transition.

4. Economic and social development in Latin America and the Caribbean: $5,464,400

21.49 The activities in this region are implemented by ECLAC and are in support of the objectives of subprogrammes 17.1, Linkages with the global economy, competitiveness and production specialization, 17.3, Productive, technological and entrepreneurial development, 17.4, Macroeconomic equilibria, investment and financing, and 17.7, Environmental and land resource sustainability, of programme 17, Economic and social development in Latin America and the Caribbean, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.50 For the sustainable economic development of the countries of Latin America and the Caribbean, there is a need for these countries to improve their linkages with the global economy (their quantitative and qualitative shares in trade, foreign direct investment and technology flows) and also to increase their capacity both to take advantage of growth cycles in international trade and to withstand adverse phases through diversification of products and markets, a search for investments and alliances abroad and better linkages between exports and the other production activities; to identify the most suitable best practices and technologies available internationally, adapting them to local conditions; to carry out important reforms and implement macroeconomic and institutional policies to introduce new ways of operating; and to introduce environmental concerns into natural resources development.

Outputs

21.51 During the biennium 2000–2001, the following outputs are to be delivered:

(a) *Subprogramme 1. Linkages with the global economy, competitiveness and production specialization: $450,900.* Advisory services. Missions, in response to ad hoc requests from Governments, to the countries in the region to assist in the improvement of their negotiating capacity in the field of international trade and to enhance their capacity to attract external financial resources for investment; to advise on reform of trade policies to improve the linkages with the global economy and on the improvement of their regulatory framework governing international trade; on reforms of trade policies in light of the challenges and opportunities of the current trends of the world economy; on the strengthening of the negotiating capacity of the Governments in the region to fully benefit from the opportunities of recent international trade agreements and on the improvement of their capacity to generate financial resources for investment in productive and service enterprises; and on policies to increase internal and external financial resources for investment, on instruments for channelling such resources into productive capital accumulation and on strengthening the negotiating capacity of Governments in the region in the field of international trade in goods and services;

(b) *Subprogramme 2. Productive, technological and entrepreneurial development: $367,400.* Advisory services. Missions, in response to ad hoc requests from Governments, to countries of the region to assist in the design of policies to promote economic growth, based on the utilization and local adaptation of the best internationally available practices and technologies, fostering their ability to compete internationally and support their modernization processes; to increase the pool of knowledge on linkages and production chains being developed in the region and to identify the policies best suited to support this process within the framework of an optimum exploitation of natural resources with minimum negative impact on the environment; and on related policy reforms within the subregional and hemispheric integration process;

(c) *Subprogramme 3. Macroeconomic equilibria, investment and financing: $3,989,000*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, to countries of the region to assist in improving policy decisions adopted by Governments and the private sector in national economies by undertaking a systematic assessment of the application of economic policies and reforms and the international and regional context in which they operate; on subregional and hemispheric integration; and to provide technical assistance on the application of new information and communication technologies management in organizations and the effects on the regional development process;

(ii) Group training. Five seminars on fiscal policy reforms; economic and social integration; hemispheric integration; information management; and sectorial policies, productivity and competitiveness; four study tours on exchange of experience in fiscal policy; economic integration; municipal administration; and information management;

(d) *Subprogramme 4. Environmental and land resource sustainability: $656,500.* Advisory service. Missions, in response to ad hoc requests from Governments, to countries of the region to assist in the formulation of policies which promote environmentally sustainable development and the use of natural resources and to advise the countries on the implementation of Agenda 21 and other multilateral environmental agreements; on reforms of policies and the implementation of measures related to the environmentally sustainable use of natural resources and on the development of regulatory instruments for recently privatized water and sanitation entities; on the tourism industry; on the strengthening of the existing institutional mechanisms to protect the environment; and on the use of energy and mining resources.

5. Economic and social development in Western Asia: $4,112,700

21.52 The activities in this region are implemented by ESCWA and are in support of the objectives of subprogrammes 18.1, Management of natural resources and environment, 18.2, Improvement of the quality of life, 18.3, Economic development and global changes, 18.4, Coordination of policies and harmonization of norms and regulations for sectoral development, and 18.5, Development, coordination and harmonization of statistics and information, of programme 18, Economic and social development in Western Asia, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

21.53 The purpose of this programme is to assist member States in their national efforts to overcome the various obstacles to economic and social development. During the biennium 2000–2001, ESCWA will continue to enhance regional cooperation and policy coordination and increase awareness of the economic, social, cultural, technological and environmental dimensions of development, promoting the development of technical assistance activities and projects commensurate with the needs and priorities of ESCWA member States. Support will be provided to member States in the preparation and implementation of national policies, plans and programmes and in the identification and formulation of projects.

Outputs

21.54 The categories of outputs foreseen to be delivered are as follows:

(a) *Subprogramme 1. Management of natural resources and environment: $1,107,900*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on strengthening the capacity to improve energy policies; new and renewable energy technologies; development of the electric power sector; cooperation in development and management of shared water resources; evaluating environmental impact assessment for sustainable development and its harmonization in the region; and promoting environmental management;

(ii) Field projects. Two projects on management of shared water resources and efficiency in the use of energy;

(b) *Subprogramme 2. Improvement of the quality of life: $539,200*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on the development of human resources, upgrading vocational skills and drawing social and community development policies; on formulating legislation and action-oriented policies highlighting the actual needs of the family; and participation of women in economic activities and the process of development;

(ii) Field projects. Two projects on governance and civil society;

(c) *Subprogramme 3. Economic development and global changes: $880,300*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on improving economic reform policies, financial management, privatization and deregulation measures; and issues relating to WTO/GATT and the European Mediterranean Partnership; on the policies relating to macroeconomic reforms;

(ii) Field projects. Two projects on economic reform policies;

(d) *Subprogramme 4. Coordination of policies and harmonization of norms and regulations for sectoral development: $874,300*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on the measures and mechanisms for strengthening technological capabilities and technological assessments; to advise on policies and plans for the development of communication and information systems, including high-speed networking options, network infrastructure, the Internet and intranets and the harmonization of standards at the regional level; and on strategies and programmes for agricultural development, food industries and rural institutions;

(ii) Field projects. Two projects on harmonization of agricultural policies, regulations and norms;

(e) *Subprogramme 5. Development, coordination and harmonization of statistics and information: $711,000*

(i) Advisory services. Missions, in response to ad hoc requests from Governments, on electronic data processing and development; updating of main economic and social databases; designing and conducting integrated household surveys; and improving the existing systems of national accounts, related systems and classification requirements;

(ii) Group training. One workshop on data collection, classification, standardization, analysis and dissemination of statistical information, particularly in new and emerging social areas;

(iii) Field projects. Two projects on the development of communications and information systems.

Part VI
Human rights and humanitarian affairs

Section 22
Human rights

(Programme 19 of the medium-term plan for the period 1998–2001)

Overview

22.1 The human rights programme of the United Nations is founded on the implementation of various articles of the Charter of the United Nations (Article 1, para. 3, Article 13, para. 1 (b), and Article 55), which provide for achieving international cooperation in solving problems of an economic, social, cultural or humanitarian character; for assisting in the realization of human rights and fundamental freedoms for all; and for promoting universal respect for, and observance of, fundamental freedoms for all without distinction as to race, sex, language or religion. The programme is based on the principles and recommendations of the Vienna Declaration and Programme of Action adopted by the World Conference on Human Rights (June 1993) and relevant resolutions of the General Assembly.

22.2 The human rights programme is under the responsibility of the United Nations High Commissioner for Human Rights, and its objectives are to provide guidance and leadership on human rights issues; to emphasize the importance of human rights on the international, regional and national agendas; to promote international cooperation for human rights; to stimulate and coordinate human rights activities across the entire United Nations system; to promote universal ratification and implementation of international standards and to assist in the development of new norms; to support human rights organs and treaty monitoring bodies; to anticipate serious violations and react to such violations; to emphasize preventive human rights action and promote the establishment of national human rights infrastructures; to combat discrimination; to promote better life chances for human beings through the implementation of human rights, including civil, political, social and cultural rights, and the right to development; to undertake human rights field activities and operations; and to provide education, information and advisory services and technical assistance in the field of human rights in cooperation with Governments.

22.3 The programme, through greater international cooperation and coordination and increased effectiveness of United Nations human rights machinery, focuses on improving respect for human rights at the national level, on the adoption of a comprehensive and integrated United Nations approach to the promotion and protection of human rights and on more efficient methods to prevent human rights violations and remove obstacles to the full realization of human rights.

22.4 The enhancement of the human rights programme and its full integration into the broad range of the activities of the Organization was one of the objectives of United Nations reform. The restructuring of the human rights secretariat was implemented with its consolidation into a single Office of the United Nations High Commissioner for Human Rights. The new structure and methods of work of the Office enhance research and analytical capacity, help increase flexibility, avoid duplication, enable expertise to be built up and permit more efficient use of limited resources for the implementation of all legislative mandates.

22.5 The programme of activities derives from programme 19, Human rights, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

22.6 The resources proposed for the biennium 2000–2001 under this section reflect growth in the amount of $1,536,700, resulting from additional requirements of the Office of the United Nations High Commissioner for Human Rights ($1,555,600), partly offset by a decrease under the Committee on Missing Persons in Cyprus ($18,900). The increase of $1,555,600 represents the combined effect of (a) the proposed establishment of seven new Professional posts as follows: three posts (1 P-5, 1 P-4 and 1 P-3) under subprogramme 1, Right to development, research and analysis; two P-3 posts under subprogramme 2, Supporting human rights bodies and organs; one P-5 post under subprogramme 3, Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities; and one P-4 post at the New York Office of the United Nations High Commissioner for Human Rights; (b) the proposed reclassification of one General Service post from Other level to Principal level; (c) increases under various non-post objects of expenditure; and (d) a decrease of requirements for activities relating to the human rights situation in Rwanda. The decrease of $18,900 under the Committee on Missing Persons in Cyprus is mainly due to reduced requirements under general operating expenses.

22.7 It is estimated that during the biennium, extrabudgetary resources of $30,364,500 from various sources will be utilized to supplement resources from the regular budget for substantive activities such as assistance to victims of torture, protection of indigenous populations, technical cooperation, publication of information materials, workshops, training courses, seminars and fellowships.

22.8 The activities of the Committee on Missing Persons in Cyprus, established to resolve the situation of these persons through the good offices of the Secretary-General, are described in section E below.

22.9 The estimated percentage distribution of the total resources of the Office of the High Commissioner and the Committee on Missing Persons in Cyprus for the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Policy-making organs	11.7	–
B. Executive direction and management	12.7	1.1
C. Programme of work	68.7	96.6
D. Programme support	5.5	2.3
E. Committee on Missing Persons in Cyprus	1.4	–
Total	**100.0**	**100.0**

Table 22.1

Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Policy-making organs	4 361.6	4 876.7	74.4	1.5	4 951.1	221.7	5 172.8
B. Executive direction and management	3 885.6	5 078.6	296.4	5.8	5 375.0	174.3	5 549.3
C. Programme of work	35 444.6	28 682.2	426.6	1.4	29 108.8	619.0	29 727.8
D. Programme support	–	1 581.1	758.2	47.9	2 339.3	35.1	2 374.4
E. Committee on Missing Persons in Cyprus	444.2	614.0	(18.9)	(3.0)	595.1	10.5	605.6
Total	**44 136.0**	**40 832.6**	**1 536.7**	**3.7**	**42 369.3**	**1 060.6**	**43 429.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
	1 366.6	2 816.7	(a) Services in support of: Extrabudgetary activities	3 420.8
			(b) Substantive activities	
	59.1	234.7	Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination	254.1
	5 516.7	10 087.4	United Nations Voluntary Fund for Victims of Torture	12 125.0
	1 843.3	680.0	United Nations Voluntary Fund for Indigenous Populations	1 050.0
	–	755.8	United Nations Voluntary Fund for the International Decade of the World's Indigenous People	1 080.0
	37.8	114.2	Trust Fund for Contemporary Forms of Slavery	260.0
	4 111.1	3 814.7	Trust Fund for Support of the Activities of the Centre for Human Rights	1 287.4
			(c) Operational projects	
	8 573.4	7 442.1	United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	7 913.1
	2 372.3	1 526.0	Trust Fund for the Human Rights Operation in Burundi	–
	805.5	2 703.7	Trust Fund for the Human Rights Education Programme in Cambodia	2 974.1
	13 451.3	5 366.6	Trust Fund for the Human Rights Field Operation in Rwanda	–
Total	**36 478.1**[a]	**35 541.9**		**30 364.5**
Total (1) and (2)	**80 614.1**[a]	**76 374.5**		**73 794.4**

[a] The 1996–1997 expenditure distribution is indicated only in the summary tables at the level of the section, because, due to a subsequent change in organizational structure, it is not possible to reflect 1996–1997 expenditures under the revised subprogramme structure of the programme budget for the biennium 1998–1999.

Table 22.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	28 875.0	28 009.5	1 658.5	5.9	29 668.0	601.0	30 269.0
Other staff costs	4 776.4	3 403.3	(218.0)	(6.4)	3 185.3	58.7	3 244.0
Non-staff compensation	176.0	224.0	–	–	224.0	–	224.0
Consultants and experts	218.5	100.9	67.5	66.8	168.4	3.3	171.7
Travel	7 927.2	7 575.9	26.7	0.3	7 602.6	369.3	7 971.9
Contractual services	255.5	268.9	55.4	20.6	324.3	5.8	330.1
General operating expenses	1 126.3	741.8	(113.6)	(15.3)	628.2	11.6	639.8
Hospitality	13.4	13.6	2.2	16.1	15.8	0.2	16.0
Supplies and materials	196.6	116.5	(1.6)	(1.3)	114.9	2.4	117.3
Furniture and equipment	557.7	337.6	43.2	12.7	380.8	7.3	388.1
Grants and contributions	13.4	40.6	16.4	40.3	57.0	1.0	58.0
Total	**44 136.0**	**40 832.6**	**1 536.7**	**3.7**	**42 369.3**	**1 060.6**	**43 429.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	16 235.5	12 523.7	Posts	5 192.2
	840.0	976.0	Other staff costs	964.4
	3 616.3	3 333.3	Consultants and experts	3 472.9
	1 225.1	2 326.5	Travel	2 551.5
	387.0	463.6	Contractual services	412.0
	2 450.1	1 527.7	General operating expenses	679.8
	827.5	420.0	Supplies and materials	231.3
	2 378.0	704.7	Furniture and equipment	184.3
	7 463.1	13 096.2	Fellowships, grants and contributions	16 488.8
	1 055.5	170.2	Other expenditure	187.3
Total	**36 478.1**[a]	**35 541.9**		**30 364.5**
Total (1) and (2)	**80 614.1**[a]	**76 374.5**		**73 794.4**

[a] The 1996–1997 expenditure distribution is indicated only in the summary tables at the level of the section, because, due to a subsequent change in organizational structure, it is not possible to reflect 1996–1997 expenditures under the revised subprogramme structure of the programme budget for the biennium 1998–1999.

Table 22.3 **Post requirements**

Organizational unit: Office of the United Nations High Commissioner for Human Rights

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	1	–	4	3
P-5	13	15	–	–	3	1	16	16
P-4/3	56	61	–	–	22	6	78	67
P-2/1	14	14	–	–	19	18	33	32
Total	**89**	**96**	**–**	**–**	**45**	**25**	**134**	**121**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other level	51	50	–	–	6	8	57	58
Total	**52**	**52**	**–**	**–**	**6**	**8**	**58**	**60**
Grand total	**141**	**148**	**–**	**–**	**51**	**33**	**192**	**181**

A. Policy-making organs

Table 22.4 **Summary of requirements by policy-making organ**

(Thousands of United States dollars)

Policy-making organ	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Commission on Human Rights	154.6	204.6	–	–	204.6	6.9	211.5
Subcommission on Prevention of Discrimination and Protection of Minorities	722.3	719.9	–	–	719.9	33.2	753.1
Human Rights Committee	1 167.8	1 172.2	–	–	1 172.2	51.5	1 223.7
Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories	223.2	239.0	–	–	239.0	8.8	247.8
Committee on Economic, Social and Cultural Rights	629.8	590.7	3.2	0.5	593.9	28.3	622.2
Committee on the Rights of the Child	610.6	1 070.2	–	–	1 070.2	46.6	1 116.8
Committee against Torture	257.0	268.9	38.0	14.1	306.9	14.9	321.8
Committee on the Elimination of Racial Discrimination	557.1	563.2	33.2	5.8	596.4	29.1	625.5
Meetings of persons chairing the human rights treaty bodies	39.2	48.0	–	–	48.0	2.4	50.4
Total	**4 361.6**	**4 876.7**	**74.4**	**1.5**	**4 951.1**	**221.7**	**5 172.8**

Table 22.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	101.4	198.5	–	–	198.5	3.5	202.0
Non-staff compensation	176.0	224.0	–	–	224.0	–	224.0
Consultants and experts	–	16.1	3.2	19.8	19.3	0.4	19.7
Travel	4 041.7	4 394.3	71.2	1.6	4 465.5	217.0	4 682.5
General operating expenses	33.1	33.9	–	–	33.9	0.6	34.5
Supplies and materials	9.4	9.9	–	–	9.9	0.2	10.1
Total	**4 361.6**	**4 876.7**	**74.4**	**1.5**	**4 951.1**	**221.7**	**5 172.8**

Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories

22.10 The Special Committee was established by the General Assembly in its resolution 2443 (XXIII) of 19 December 1968 to investigate Israeli practices affecting the human rights of the population of the occupied territories. It is composed of three Member States. The Committee meets three times a year at Geneva. Once a year, the Committee undertakes a field mission usually lasting two weeks in order to hear witnesses with recent and first-hand information about the situation of human rights in the occupied territories. Before leaving on mission, the Committee meets for one day at Geneva.

Commission on Human Rights

22.11 The Commission on Human Rights was established as a functional commission of the Economic and Social Council by Council resolutions 5 (I) of 16 February 1946 and 9 (II) of 21 June 1946. The Commission is currently composed of 53 members elected for a term of three years and meets annually at Geneva for six weeks. The terms of reference of the Commission are set forth in Council resolutions 5 (I), 9 (II) and 1979/36 of 10 May 1979. In its resolution 1990/48 of 25 May 1990, the Council authorized the Commission to meet exceptionally between its regular sessions, provided that the majority of States members of the Commission so agreed. Pursuant to Council decision 1993/286 of 28 July 1993, the duration of such special sessions shall, in principle, not exceed three days.

22.12 The Commission has established the following working groups:

(a) *Working Group on Situations.* The Working Group on Situations was established by the Commission on Human Rights under the terms of Economic and Social Council resolution 1990/41 of 25 May 1990 and functions within the framework of Council resolution 1503 (XLVIII) of 27 May 1970 to examine situations that appear to reveal a consistent pattern of gross violations of human rights. The Working Group is composed of five members of the Commission appointed in their personal capacity and meets once a year for one week, immediately before the opening of the Commission's session;

(b) *Working Group on Arbitrary Detention.* The Working Group on Arbitrary Detention was established for a three-year period in 1991 by the Commission on Human Rights in its resolution 1991/42 of 5 March 1991 and approved by the Economic and Social Council in its decision 1991/243 of 31 May 1991. The Working Group is composed of five independent experts, with the task of investigating cases of detention imposed arbitrarily or otherwise inconsistently with the relevant international standards set forth in the Universal Declaration of Human Rights or in the relevant international legal instruments accepted by the States concerned. The Working Group's mandate was renewed in 1994 for a further three-year period by Commission resolution 1994/32 of 4 March 1994 and again in 1997 by Commission resolution 1997/50 of 15 April 1997. The Working Group holds three sessions a year (two of five working days and one of eight working days), during which it examines information pertinent to its mandate and adopts decisions on individual cases submitted to it. It also carries out two field missions a year;

(c) *Working Group on Enforced or Involuntary Disappearances.* The General Assembly, in its resolution 33/173 of 20 December 1978, requested the Commission on Human Rights to consider the question of disappeared persons with a view to making appropriate recommendations. During its thirty-sixth session, the Commission decided to establish the Working Group on Enforced or Involuntary Disappearances by its resolution 20 (XXXVI) of 29 February 1980, approved by the Economic and Social Council in its decision 1980/128 of 2 May 1980. The Group's mandate has been renewed 10 times by the Commission, most recently in its resolution 1998/40 of 17 April 1998. The Working Group is composed of five experts acting in their individual capacity. The Group meets three times a year, once in New York and twice at Geneva. During its sessions, the Working Group reviews, country by country, new and updated cases of disappearances processed by the Secretariat for transmission to the respective Governments, examines government replies and other information received since its previous session and adopts decisions on these questions. It also receives representatives of Governments and non-governmental organizations at their request;

(d) *Working group of intergovernmental experts established to elaborate recommendations to strengthen the human rights of migrants.* This working group is composed of five experts appointed on the basis of equitable geographical representation. It meets twice a year for one week. The group was established by the Commission in its resolution 1997/15 of 3 April 1997 and was recently extended by Commission resolution 1998/16 of 9 April 1998 and Council decision 1998/244 of 30 July 1998. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(e) *Working group established to elaborate a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.* This open-ended inter-sessional working group which meets for two weeks every year, was established by the Commission in its resolution 1992/43 of 3 March 1992 and was recently extended by Commission resolution 1998/34 of 17 April 1998 and Council resolution 1998/35 of 30 July 1998. Those resolutions also provided for the possibility of extending the session of the working group to three weeks. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(f) *Working group established to elaborate a draft United Nations declaration on the rights of indigenous peoples.* This open-ended inter-sessional working group, which meets for two weeks every year, was established by the Commission in its resolution 1995/32 of 3 March 1995 and was recently extended by Commission resolution 1998/14 of 9 April 1998 and Council resolution 1998/34 of 30 July 1998. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(g) Working group for the elaboration of a draft optional protocol to the Convention on the Rights of the Child on the involvement of children in armed conflicts. This open-ended inter-sessional working group, which meets for two weeks every year, was established by the Commission in its resolution 1994/91 of 9 March 1994 and was recently extended by Commission resolution 1998/76 of 22 April 1998 and Council decision 1998/271 of 30 July 1998. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(h) *Working group for the elaboration of a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography.* This open-ended working group, which meets for two weeks every year, was established by the Commission in its resolutions 1994/90 of 9 March 1994 and 1995/78 of 8 March 1995 and was recently extended by Commission resolution 1998/76 of 22 April 1998 and Council decision 1998/271 of 30 July 1998. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(i) *Working group established to elaborate policy guidelines on structural adjustment programmes and economic, social and cultural rights.* This open-ended working group, which meets for one week every year, was established by the Commission in its decision 1996/103 of 11 April 1996 and by the Council in its decision 1996/289 of 24 July 1996. The mandate of the working group was recently extended by Commission decision 1998/102 of 9 April 1998 and Council decision 1998/276 of 30 July 1998. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(j) *Working group established to monitor and review progress made in the promotion and implementation of the right to development.* This open-ended working group (which replaced the earlier intergovernmental working group of experts established to elaborate a strategy for the implementation and promotion of the right to development) was established by the Commission in its resolution 1998/72 and the Council in its decision 1998/269. It will meet for one week in 1999 and 2000. The mandate of the working group is expected to be extended for the entire biennium 2000–2001;

(k) *Working group established to elaborate and consider further proposals for the possible establishment of a permanent forum for indigenous people in the United Nations system.* This open-ended inter-sessional ad hoc working group was established by the Commission in its resolution 1998/20 of 9 April 1998 and by the Council in its decision 1998/247. It meets for one week in 1999. The mandate of the working group is expected to be extended for the entire biennium 2000–2001.

Subcommission on Prevention of Discrimination and Protection of Minorities

22.13 The Subcommission on Prevention of Discrimination and Protection of Minorities, which is the main subsidiary body of the Commission on Human Rights, was established by the Commission at its first session, in 1947, under the authority of the Economic and Social Council (resolution 9 (II) of 21 June 1946). Its functions were set out by the Commission at its first and fifth sessions (see E/259 and E/1371) and in its resolution 17 (XXXVII) of 10 March 1981. The Subcommission is currently composed of 26 experts acting in their personal capacity, elected by the Commission with due regard for equitable geographical representation for a term of four years. The Subcommission holds an annual four-week session at Geneva.

22.14 The Subcommission has established the following working groups:

(a) *Working Group on Communications.* The Working Group on Communications was established by the Subcommission in its resolution 2 (XXIV) under the authority of the Council (resolution 1503 (XLVIII)) to consider all communications, including replies of Governments thereon, received by the Secretary-General under Council resolution 728 F (XXVIII) of 30 July 1959 with a view to bringing to the attention of the Subcommission those communications, together with replies of Governments, if any, that appear to reveal a consistent pattern of gross and reliably attested violations of human rights and fundamental freedoms within the terms of reference of the Subcommission. The Working Group, consisting of five members of the Subcommission, meets once a year for two weeks immediately before the Subcommission's session;

(b) *Working Group on Contemporary Forms of Slavery.* The Working Group on Contemporary Forms of Slavery was established pursuant to Subcommission resolution 11 (XXVII) and Council decision 16 (LVI) of 17 May 1974 to review developments in the field of slavery and the slave trade in all their practices and manifestations, including the slavery-like practices of apartheid and colonialism, the trafficking in persons and the exploitation of the prostitution of others as defined in slavery conventions. The Working Group, consisting of five members of the Subcommission, meets once a year at Geneva for eight working days;

(c) *Working Group on Indigenous Populations.* The Working Group on Indigenous Populations was established pursuant to Council resolution 1982/34 of 7 May 1982 to review developments pertaining to the promotion and protection of the human rights and fundamental freedoms of indigenous populations and to give special attention to the evolution of new standards concerning the rights of indigenous populations. Its terms of reference are contained in Subcommission resolution 2 (XXIV). The Working Group, consisting of five members of the Subcommission, meets annually at Geneva for one week immediately prior to the Subcommission's sessions;

(d) *Working Group on Minorities.* The Working Group on Minorities, established pursuant to Council resolution 1995/31 of 25 July 1995, initially for a three-year period, meets each year for five working days in order to promote the rights of persons belonging to national or ethnic, religious and linguistic minorities, as set out in the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities. The mandate of the Working Group was extended by Commission resolution 1998/19 of 9 April 1998 and Council decision 1998/246 of 30 July 1998 with a view to its holding one session of five working days annually. The Working Group consists of five members of the Subcommission.

Committee on Economic, Social and Cultural Rights

22.15 The Committee on Economic, Social and Cultural Rights, established by the Council in its resolution 1985/17 of 28 May 1985, is composed of 18 experts, acting in their personal capacity, who are nominated by the States parties to the International Covenant on Economic, Social and Cultural Rights and elected by the Council for a term of four years. Its rules of procedure, as well as the meetings of its working group, were approved by the Council in its decision 1990/251 of 21 May 1990. The Committee monitors the Covenant by examining periodic reports submitted by States parties and making general recommendations to the Council. It meets twice a year for three weeks. A pre-sessional working group composed of five members meets for one week immediately after each session of the Committee to prepare the organization of the following session.

Human Rights Committee

22.16 The Human Rights Committee, established in accordance with article 28 of the International Covenant on Civil and Political Rights (General Assembly resolution 2200 (XXI), annex), is composed of 18 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Covenant for a term of four years. The Committee monitors the implementation of the Covenant by examining periodic reports submitted by the 142 States parties and receives individual communications concerning violations of the Covenant by States parties that have adhered to the Optional Protocol to the Covenant (92 States). The Committee is also competent to examine inter-State communications with respect to the 45 States parties that have made a declaration pursuant to article 41 of the Covenant. The Committee meets three times a year for three weeks, once in New York and twice at Geneva. Each session is preceded by a meeting of two working groups of five members each for one week.

Committee on the Elimination of Racial Discrimination

22.17 The Committee on the Elimination of Racial Discrimination was established in accordance with article 8 of the International Convention on the Elimination of All Forms of Racial Discrimination (General Assembly resolution 2106 A (XX) annex). The Committee is composed of 18 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by States parties and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 14 of the Convention. The Committee currently meets twice a year at Geneva for three weeks. By section I of its resolution 53/131 of 9 December 1998, the General Assembly authorized the Secretary-General to extend, on a temporary basis, the 1999 and 2000 summer sessions of the Committee by five working days.

Committee against Torture

22.18 The Committee against Torture, established in accordance with article 17 of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (General Assembly resolution 39/46, annex), is composed of 10 experts, acting in their personal capacity, who are nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by States parties and individual communications concerning violations of the Convention by States parties that have accepted the optional procedure under article 22 of the Convention. The Committee is also empowered to conduct inquiries in States parties that have accepted the procedure under article 20 of the Convention. In the past, the Committee met at Geneva twice a year for two weeks. By its resolution 53/139 of 9 December 1998, the General Assembly authorized the Secretary-General to extend the spring sessions of the Committee by one additional week. Accordingly, in the biennium 2000–2001, the Committee will hold two sessions a year, one of three weeks and the other of two weeks.

Committee on the Rights of the Child

22.19 The Committee on the Rights of the Child was established in accordance with article 43 of the Convention of the Rights of the Child (General Assembly resolution 44/25, annex). Initially the Committee was composed of 10 experts acting in their personal capacity, nominated and elected by the States parties to the Convention for a term of four years. The Committee monitors the implementation of the Convention by examining periodic reports submitted by the States parties in close cooperation with UNICEF, the specialized agencies and other competent United Nations organs and bodies. The Committee meets at Geneva three times a year for three weeks. A pre-sessional working group of the whole meets for one week immediately after each session to prepare the organization of the next session. The enlargement of the membership of Committee experts from 10 to 18 is expected to occur as soon as the amendment to article 43 of the Convention, approved unanimously by the Conference of States parties in December 1995 and subsequently endorsed by the General Assembly in its resolution 50/155 of 21 December 1995, is accepted in writing by two thirds of the States parties.

Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families

22.20 The International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families, endorsed by the General Assembly in its resolution 45/158 of 18 December 1990, has not yet entered into force. To date, it has been ratified or acceded to by 10 States. Ratification by 20 States parties is required for the Convention to enter into force. Should the Convention enter into force before or during the biennium 2000–2001, the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families would be established in accordance with article 72 of the Convention. The Committee would be composed of 10 experts (14 experts after the entry into force of the Convention for 45 States parties), acting in their personal capacity, who would be nominated and elected by the States parties to the implementation of the Convention for a term of four years. The Committee would monitor the Convention by examining periodic reports submitted by States parties and individual communications concerning violations of the Convention by States parties that had accepted the optional procedure under article 77 of the Convention.

Meetings of persons chairing the human rights treaty bodies

22.21 The meetings of persons chairing the human rights treaty bodies are convened annually pursuant to General Assembly resolution 49/178 of 23 December 1994. They are attended by the chairpersons or representatives of the above-mentioned treaty-based bodies. The purpose of the meetings is to review matters relating to the implementation of the principal international human rights treaties and their monitoring mechanisms.

Resource requirements (at current rates)

Other staff costs

22.22 The estimated requirements of $198,500, at the maintenance level, relate to (a) temporary assistance required to service the annual sessions of the Commission on Human Rights ($46,300) and the Subcommission on Prevention of Discrimination and Protection of Minorities ($38,600); (b) overtime for servicing the sessions of the Commission on Human Rights ($47,800) and the Subcommission on Prevention of Discrimination and Protection of Minorities ($19,800) and field activities of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($3,800); and (c) translation of documents for the Special Committee ($42,200).

Non-staff compensation

22.23 A provision totalling $224,000, at the maintenance level, would be required for honoraria payable to the members of the following Committees:

(a) Eighteen members of the Human Rights Committee ($112,000);

(b) Eighteen members of the Committee on the Rights of the Child ($112,000), reflecting the enlargement of the membership of the Committee from 10 to 18, endorsed by the General Assembly in its resolution 50/155.

Consultants and experts

22.24 The estimated requirements of $19,300, reflecting an increase of $3,200, relate to the participation of consultants in the meetings of the Committee on Economic, Social and Cultural Rights for the provision of specialized expertise in accordance with Economic and Social Council decision 1995/302 of 25 July 1995.

Travel

22.25 A provision totalling $4,465,500, reflecting an increase of $71,200, would be required for travel of the members of the following organs:

(a) The Commission on Human Rights ($110,500);

(b) The Subcommission on Prevention of Discrimination and Protection of Minorities and its working groups ($661,500);

(c) The Human Rights Committee ($1,060,200), including travel of members of the Committee and its working groups ($996,300) and travel of staff to service two sessions of the Committee in New York ($63,900);

(d) The Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories ($149,200), including travel of members of the Committee ($120,300) and travel of staff to service field activities of the Committee ($28,900);

(e) The Committee on Economic, Social and Cultural Rights and its working groups ($574,600);

(f) The Committee on the Rights of the Child and its working groups ($958,200), including travel of members of the Committee ($956,000) and travel of staff ($2,200), to service the Committee at its sessions in New York;

(g) The Committee against Torture ($306,900), reflecting an increase of $38,000, resulting from the extension of the Committee's spring sessions by one week, authorized by the General Assembly in its resolution 53/139;

(h) The Committee on the Elimination of Racial Discrimination ($596,400), including travel of members of the Committee ($594,200) and travel of staff ($2,200), reflecting an increase under travel of members of the Committee ($33,200) resulting from the extension of the summer session in 2000 by five working days authorized by the General Assembly in its resolution 53/131;

(i) The meeting of persons chairing the human rights treaty bodies ($48,000) to cover travel requirements of the members and the chairperson of the meeting to attend meetings that could affect the treaty bodies as a whole, in accordance with General Assembly resolution 49/178.

22.26 No resources are proposed for the Committee on the Protection of the Rights of All Migrant Workers and Members of Their Families because it is not expected that the Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families will enter into force in 2000–2001.

General operating expenses and supplies and materials

22.27 A provision of $43,800, at the maintenance level, is proposed to cover the costs of miscellaneous services ($33,900) and supplies ($9,900) related to the activities of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories.

B. Executive direction and management

Table 22.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 595.0	4 665.5	225.9	4.8	4 891.4	152.2	5 043.6
Other staff costs	44.1	22.6	66.9	296.0	89.5	2.6	92.1
Travel	196.4	318.6	49.0	15.3	367.6	17.9	385.5
Contractual services	–	45.4	(45.4)	(100.0)	–	–	–
General operating expenses	22.1	7.8	–	–	7.8	0.6	8.4
Hospitality	11.6	–	–	–	–	–	–
Supplies and materials	13.8	7.3	–	–	7.3	0.4	7.7
Furniture and equipment	2.6	11.4	–	–	11.4	0.6	12.0
Total	**3 885.6**	**5 078.6**	**296.4**	**5.8**	**5 375.0**	**174.3**	**5 549.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
			Substantive activities	
	699.4	154.3	Trust Fund for Support of the Activities of the Centre for Human Rights	335.6
Total	**699.4**	**154.3**		**335.6**
Total (1) and (2)	**4 585.0**	**5 232.9**		**5 884.9**

Table 22.7 **Post requirements**

Executive direction and management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998 1999	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*	*1998 1999*	*2000 2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
P-5	4	4	–	–	–	–	4	4
P-4/3	4	5	–	–	–	–	4	5
P-2/1	–	–	–	–	1	2	1	2
Total	**11**	**12**	–	–	**1**	**2**	**12**	**14**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	10	10	–	–	–	–	10	10
Total	**11**	**11**	–	–	–	–	**11**	**11**
Grand total	**23**	**23**	–	–	**1**	**2**	**23**	**25**

22.28 Executive direction and management consists of the immediate Office of the United Nations High Commissioner for Human Rights at Geneva and the New York Office of the United Nations High Commissioner for Human Rights.

22.29 In accordance with General Assembly resolution 48/141 of 20 December 1983 and subsequent decisions of policy-making organs, the High Commissioner is the United Nations official with principal responsibility for United Nations human rights activities under the direction and authority of the Secretary-General. The High Commissioner advises the Secretary-General on the policies of the United Nations in the area of human rights and is responsible for coordinating human rights activities throughout the United Nations system and for rationalizing, adapting, strengthening and streamlining the United Nations machinery in the area of human rights with a view to improving its efficiency and effectiveness.

22.30 The Office of the High Commissioner provides overall executive direction, management, policy guidance and leadership for the implementation of the United Nations human rights programme, as described in programme 19 of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). To this end, it ensures substantive servicing of the Commission on Human Rights, its subsidiary organs and the bodies established under human rights treaties; it identifies obstacles to the full realization of all human rights and makes policy recommendations; it researches and analyses developments, formulates policy and develops operational programmes in the area of human rights; it assists in the development of policies and initiatives for system-wide coordination of human rights matters; and it establishes and maintains contacts with Governments, in particular those of the States members of the Commission on Human Rights and related legislative bodies, for the purpose of protecting and promoting human rights.

22.31 The New York Office represents the High Commissioner at United Nations Headquarters, at meetings of policy-making organs, at interdepartmental and inter-agency meetings and at meetings with non-governmental organizations and with the media. It provides policy advice and recommendations on substantive matters to the High Commissioner; supplies information and advice on human rights and provides substantive support on human rights issues to the General Assembly, the Economic and Social Council and other intergovernmental bodies; provides materials and information to the permanent missions, United Nations departments and offices, agencies and programmes, non-governmental organizations and the media regarding the human rights programme; and provides support to special rapporteurs and representatives and to meetings of the human rights bodies and organs in New York.

Resource requirements (at current rates)

Posts

22.32 The estimated amount of $4,891,400, reflecting growth of $225,900, relates to staffing requirements shown in table 22.7 and below.

Office of the High Commissioner (Geneva)

USG, High Commissioner
ASG, Deputy High Commissioner
Two P-5 Special Advisers
One P-5 Special Assistant
One P-4 Programme Management Officer
One P-4 External Relations Officer
Eight General Service (Other level)

Office of the High Commissioner (New York)

One D-2 Director of the Office
One P-5 Senior Legal Officer/Deputy to Director
Two P-4 Human Rights Officers
One P-3 Human Rights Officer
One General Service (Principal level)
Two General Service (Other level)

22.33 The increase of $225,900 reflects the proposed establishment of one new P-4 post at the New York Office and the redeployment of one P-5 post from Geneva to New York and one P-4 post from New York to Geneva. The new P-4 post responsibilities would be to draft substantive human rights papers for the executive committees established in connection with the programme for reform of the United Nations and monitor follow-up activities with New York-based departments, funds and programmes; the redeployed P-5 post would provide for the Senior Legal Officer/Deputy to the Director of the New York Office, and the redeployed P-4 post would provide for the Programme Management Officer at Geneva. The proposed staffing changes are based on the outcome of an internal review of the Office of the High Commissioner at Geneva and of the New York Office, aimed at identifying the requirements of those organizational entities in the light of the functions described in Secretary-General's bulletin ST/SGB/1997/10 of 15 September 1997, recommendations of the Office of Internal Oversight Services and the priorities established by the Secretary-General, subsequent to the internal reorganization of the Office of the High Commissioner, in his programme for United Nations reform.

22.34 In his reform package submitted to the General Assembly in 1997, the Secretary-General made the Office of the High Commissioner a member of each of the four executive committees with a view to ensuring that efforts for the promotion of human rights would go hand in hand with efforts for international peace and security, humanitarian cooperation, development, and economic and social cooperation. Each executive committee meets approximately twice a month, with the result that there is at least one meeting of an executive committee weekly. The preparation of briefing papers and submissions to the executive committees requires significant additional substantive capacity in the New York Office, and it is for this purpose that the new P-4 position is now proposed as well as the exchange of the existing P-4 post for a P-5 post.

Other staff costs

22.35 The estimated provision of $89,500 reflects an increase of $66,900. The increase is mainly due to needs connected with the preparation of the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance, which, in accordance with General Assembly resolution 52/111 of 12 December 1997, is to be convened no later than 2001. The total provision requested comprises: (a) $66,700 under general temporary assistance for the Office of the High Commissioner at Geneva ($38,500) and the New York Office ($28,200); and (b) $22,800 under overtime for the Office of the High Commissioner at Geneva ($14,400) and the New York Office ($8,400). The increase of $66,900 relates to the additional requirements for the Office of the High Commissioner at Geneva under general temporary assistance ($38,500) and overtime ($14,400) and for the New York Office under general temporary assistance ($14,000).

Travel

22.36 The estimate of $367,600 reflects an increase of $49,000. The increase of $49,000 results from the additional travel requirements of the Deputy High Commissioner and the New York Office. Total provisions would cover the travel of the High Commissioner and staff of her immediate Office and the New York Office to attend meetings of various United Nations bodies, undertake consultations with Governments and intergovernmental and non-governmental organizations, represent the Secretary-General and visit human rights operations and regions affected by human rights emergency situations.

Contractual services

22.37 It is proposed to redeploy the amount of $45,400, previously appropriated under executive direction and management for news agency wire services, to programme support as part of the consolidation of the resources used office-wide under programme support.

General operating expenses

22.38 The estimated requirements of $7,800, at the maintenance level, relate to communications ($2,300), maintenance of furniture and equipment ($3,200) and miscellaneous services ($2,300) of the New York Office. The requirements for the Office of the High Commissioner are included under programme support.

Supplies and materials

22.39 The estimated provision of $7,300, at the maintenance level, relates to the requirements of the New York Office. The requirements for the Office of the High Commissioner are included under programme support.

Furniture and equipment

22.40 A provision of $11,400, at the maintenance level, is proposed to cover the office automation requirements of the New York Office. The requirements for the Office of the High Commissioner are included under programme support.

C. Programme of work

Table 22.8 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Right to development, research and analysis	–	7 178.1	857.4	11.9	8 035.5	148.3	8 183.8
2. Supporting human rights bodies and organs	–	6 910.8	359.5	5.2	7 270.3	130.9	7 401.2
3. Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities	–	14 593.3	(790.3)	(5.4)	13 803.0	339.8	14 142.8
Total	**35 444.6**[a]	**28 682.2**	**426.6**	**1.4**	**29 108.8**	**619.0**	**29 727.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures[a]	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	1 053.3	2 287.7	Extrabudgetary activities	2 732.0
			(b) Substantive activities	
	59.1	234.7	Trust Fund for the Programme of the Decade for Action to Combat Racism and Racial Discrimination	254.1
	5 516.7	10 087.4	United Nations Voluntary Fund for Victims of Torture	12 125.0
	184.3	680.0	United Nations Voluntary Fund for Indigenous Populations	1 050.0
	–	755.8	United Nations Voluntary Fund for the International Decade of the World's Indigenous People	1 080.0
	37.8	114.2	Trust Fund for Contemporary Forms of Slavery	260.0
	3 411.7	3 660.4	Trust Fund for Support of the Activities of the Centre for Human Rights	951.8
			(c) Operational Projects	
	8 573.4	7 442.1	United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	7 913.1
	2 372.3	1 526.0	Trust Fund for the Human Rights Operation in Burundi	–
	805.5	2 703.7	Trust Fund for the Human Rights Education Programme in Cambodia	2 974.1
	13 451.3	5 366.0	Trust Fund for the Human Rights Field Operation in Rwanda	–
Total	**35 465.4**	**34 858.6**		**29 340.1**
Total (1) and (2)	**70 910.0**	**63 540.8**		**59 067.9**

[a] The 1996–1997 expenditure distribution is indicated only in the summary tables at the level of the section, because, due to a subsequent change in organizational structure, it is not possible to reflect 1996–1997 expenditures under the revised subprogramme structure of the programme budget for the biennium 1998–1999.

22.41 The programme of work will aim at the adoption of a multidimensional strategy for the right to development, a significant enhancement of support for that right from relevant United Nations bodies and a significant increase in recognition of economic, social and cultural rights through activities for their protection and their integration into the programmes of international development and financial organizations. Other aims include the full integration of the human rights of women and the girl child into United Nations activities, more effective measures to promote equality, dignity and tolerance, to fight racism and xenophobia and to protect minorities, indigenous populations, migrant workers, the disabled and other vulnerable groups.

22.42 The programme will focus on assisting States, at their request, to develop and implement national human rights plans of action to strengthen, *inter alia*, national structures having an impact on democracy and the rule of law and giving effect to the right to development and economic, social and cultural rights. It also aims at the resolution of human rights matters through support for human rights bodies and organs and at ensuring the effective functioning of the treaty-monitoring system and its progressive improvement. Other areas of work that will receive special attention include effective education and public information programmes; a strengthened contribution of non-governmental organizations, national institutions, grass-roots organizations and civil society to United Nations human rights activities; effective human rights field activities and operations; and support for the implementation of a strengthened system of special procedures based on harmonization and rationalization of work.

22.43 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget*	*Extra-budgetary*
	(percentage)	
1. Right to development, research and analysis	27.6	53.7
2. Supporting human rights bodies and organs	25.0	6.5
3. Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities	47.4	39.8
Total	**100.0**	**100.0**

Subprogramme 1
Right to development, research and analysis

Table 22.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	6 341.6	758.4	11.9	7 100.0	119.6	7 219.6
Other staff costs	–	250.2	148.4	59.3	398.6	7.2	405.8
Consultants and experts	–	23.7	66.4	280.1	90.1	1.8	91.9
Travel	–	321.4	58.6	18.2	380.0	18.5	398.5
Contractual services	–	200.6	(200.6)	(100.0)	–	–	–
General operating expenses	–	–	9.8	–	9.8	0.2	10.0
Grants and contributions	–	40.6	16.4	40.3	57.0	1.0	58.0
Total	**–**	**7 178.1**	**857.4**	**11.9**	**8 035.5**	**148.3**	**8 138.8**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of	
	–	831.1	Extrabudgetary activities	990.8
			(b) Substantive activities	
			Trust Fund for the Programme of the Decade for Action to Combat Racism	
	–	234.7	and Racial Discrimination	254.1
			United Nations Voluntary Fund for	
	–	10 087.4	Victims of Torture	12 125.0
			United Nations Voluntary Fund for	
	–	680.0	Indigenous Populations	1 050.0
			United Nations Voluntary Fund for the International Decade of the World's	
	–	755.7	Indigenous People	1 080.0
			Trust Fund for Contemporary Forms of	
	–	114.2	Slavery	260.0
Total	–	**12 703.1**		**15 759.9**
Total (1) and (2)	–	**19 881.2**		**23 943.7**

Table 22.10 **Post requirements**

Subprogramme: Right to development, research and analysis

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	3	–	–	–	–	2	3
P-4/3	12	14	–	–	–	–	12	14
P-2/1	4	4	–	–	6	6	10	10
Total	**19**	**22**	**–**	**–**	**6**	**6**	**25**	**28**
General Service category								
Principal level	–	1	–	–	–	–	–	1
Other level	14	13	–	–	1	3	15	16
Total	**14**	**14**	**–**	**–**	**1**	**3**	**15**	**17**
Grand total	**33**	**36**	**–**	**–**	**7**	**9**	**40**	**45**

22.44 The subprogramme is under the responsibility of the Research and Right to Development Branch.

22.45 The activities will focus on (a) developing an integrated and multidimensional strategy for the implementation, coordination and promotion of the right to development in accordance with the Declaration on the Right to Development and subsequent mandates and the Vienna Declaration and Programme of Action and (b) undertaking research and analysis for the purpose of strengthening respect for human rights by increasing knowledge, awareness and understanding of human rights issues and of enhancing effectiveness of action to promote and protect human rights.

22.46 Efforts will be made to facilitate action to be taken by treaty bodies, international development and financial institutions and non-governmental organizations for the implementation of the right to development as an integral part of fundamental human rights, ensuring the realization of the right to development across the human rights programme and the programmes of work of other relevant United Nations departments/offices and the specialized agencies. It is also aimed at promoting national implementation of the right to development through coordination with State-appointed officials, identifying obstacles at the national and international levels and promoting awareness of the content and importance of the right to development, including through information and educational activities.

22.47 Research and analysis activities will be undertaken, within the framework of the indivisibility, interdependence and interrelatedness of all human rights, with a view to facilitating the implementation of standards, the work of treaty bodies, special rapporteurs and other bodies and the preparation of new standards, to ensuring recognition, at the national and international levels, of economic, social and cultural rights, to promoting democracy and to strengthening national human rights institutions and procedures for the rule of law. These activities will also aim at contributing to the elimination of racism, racial discrimination, xenophobia and new forms of discrimination and strengthening the recognition of the human rights of women and children and the protection of vulnerable groups such as minorities, migrant workers and indigenous people. They also relate to situations presenting gross and persistent violations of human rights, and assist in setting up or strengthening institutions for the promotion and protection of human rights. A number of activities are related to the setting up and maintenance of a human rights information computerized analysis environment.

Expected accomplishments

22.48 Accomplishments expected under the subprogramme include (a) the implementation of the right to development as an integral part of fundamental human rights across the human rights programme and the relevant programmes of work of United Nations departments/offices and the specialized agencies; (b) a contribution to the elimination of racism and racial discrimination; and (c) increased recognition of the rights of women and children and strengthening of the protection of vulnerable groups such as minorities, migrant workers and indigenous people.

Outputs

22.49 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings

a. Commission on Human Rights. Fifty plenary meetings (25 annually) and 280 meetings of its open-ended inter-sessional working groups on a draft United Nations declaration on the rights of indigenous peoples (20 annually); on policy guidelines on structural adjustment programmes and economic, social and cultural rights (10 annually); to monitor and review progress made in the promotion and implementation of the right to development (10 annually); on a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (30 annually); on a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography (20 annually); on a draft optional protocol to the Convention on the Rights of the Child on the involvement of children in armed conflicts (20 annually); on the possible establishment of a permanent forum for indigenous people in the United Nations system (10 annually); and on the human rights of migrants (20 annually);

b. Subcommission on Prevention of Discrimination and Protection of Minorities. Eighty plenary meetings (40 annually) and 78 meetings of its working group on contemporary forms of slavery (16 annually), on indigenous populations (10 annually), on minorities (10 annually) and on the administration of justice (3 annually);

(ii) Parliamentary documentation

a. General Assembly. Eleven reports, as follows: two on the universal realization of the right of peoples to self-determination; one on the human rights of persons with disabilities; two on human rights and terrorism; two on involuntary displacement; two on policies and programmes involving youth; and two on the effective promotion of the Declaration on the Rights of Persons Belonging to National or Ethnic, Religious and Linguistic Minorities;

b. General Assembly and Commission on Human Rights. Four reports, as follows: two on the security of United Nations staff members and two on violence against women migrant workers;

c. Commission on Human Rights and its working groups. Fifty-two reports, as follows: two on human rights and the environment; six on racism and racial discrimination; two of the working group on a draft United Nations declaration on the rights of indigenous peoples; two of the working group on the possible establishment of a permanent forum for indigenous people in the United Nations system; two on forensic science; two of the working group on a draft optional protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; one on children and juveniles in detention; two on human rights and extreme poverty; one on conscientious objection to military service; two on the death penalty; two on unilateral coercive measures; two on the right to development; two of the working group on structural adjustment programmes and economic, social and cultural rights; two on traffic in women and girls; two on the integration of the rights of women throughout the United Nations system; two of the working group on a draft optional protocol to the Convention on the Rights of the Child on the involvement of children in armed conflicts; two of the working group on a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography; two on the rights of persons belonging to national or ethnic, religious and linguistic minorities; two on human immunodeficiency virus/acquired immunodeficiency syndrome and human rights; two on minimum humanitarian standards; two by the Special Rapporteur on the effects of foreign debt on the full enjoyment of economic, social and cultural rights; two by the independent expert on the question of human rights and extreme poverty; two by the Special Rapporteur on the right to education; two by the independent expert on the right to development; and two on the right to restitution, compensation and rehabilitation for victims of grave violations of human rights and fundamental freedoms;

d. Subcommission on Prevention of Discrimination and Protection of Minorities. Twenty-seven reports, as follows: two on working methods and activities of transnational corporations; six on indigenous populations; two of the Working Group on Indigenous Populations; two on the right to access to drinking water supply; two of the working group on the administration of justice; two on human rights and income distribution; one on the programme of action for the prevention of traffic in persons and the exploitation of the prostitution of others; two of the Special Rapporteur on traditional practices affecting the health of women and children; two on freedom of movement; two on prevention of discrimination and protection of minorities; two on systematic rape, sexual slavery and slavery-like practices during armed conflict, including internal armed conflict; and two of the Working Group on Contemporary Forms of Slavery;

(iii) Other services provided. Assistance to special rapporteurs, special representatives and independent experts of the Commission on Human Rights and the Subcommission on Prevention of Discrimination and Protection of Minorities. The assistance consists of collection and analysis of information; preparation of background papers; assistance in the preparation of reports; and coordination with other parts of the United Nations system for the implementation of the mandates;

(b) *Other substantive activities (RB/XB)*

(i) Good offices of the United Nations High Commissioner for Human Rights. Six substantive studies containing research, analysis and policy recommendations on priority human rights themes, including aspects of the implementation of the right to development; production and maintenance of 185 development profiles through the consolidation and analysis of United Nations information sources relating to civil, cultural, economic, political and social rights, conditions, laws and institutions, in the framework of the right to development, on a country-specific basis; and analytical review of global trends and conditions drawn from development profiling;

(ii) Recurrent publications. Four studies prepared in the framework of the United Nations human rights decades; eight fact sheet series, six human rights training manuals, an updated United Nations human rights bibliography; *United Nations Action in the Field of Human Rights* and human rights quarterly bulletins;

(iii) Preparation of a consolidated list of human rights indicators, including fully incorporated development indicators, in conjunction with United Nations partner agencies and programmes, and incorporation of indicators into a standard development profile format;

(iv) One seminar under the Programme of Action for the Third Decade to Combat Racism and Racial Discrimination; and two seminars on the coordinated promotion and implementation of the right to development;

(v) Technical material. Maintenance and enhancement of the Web site of the Office of the United Nations High Commissioner for Human Rights, including updating and expansion of the English, French and Spanish versions; feasibility studies on the Arabic, Chinese and Russian versions; feasibility assessment for the establishment in North America and Asia of two Internet mirror sites of the Office of the High Commissioner; development, maintenance, updating and enhancement of Human Rights Information Computerized Analysis Environment (HURICANE) and its component databases; preparation of two CD-ROMs containing the comprehensive human rights information available on the Web site of the Office of the High Commissioner;

(c) *International cooperation and inter-agency coordination and liaison*

(i) In order to integrate human rights in the programmes of work of the United Nations system, the subprogramme will develop partnerships and cooperation with other United Nations departments, agencies and programmes, including the Department of Political Affairs, the Department of Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs, the Department of Public Information, the Division for the Advancement of Women, UNICEF, UNDP, UNFPA, WFP, UNHCR, INSTRAW, the Joint United Nations Programme on Human Immunodeficiency Virus/Acquired Immunodeficiency Syndrome (UNAIDS), FAO, UNESCO, WHO, the World Bank and IFAD, and with organizations external to the United Nations, including OSCE, ICRC and the European Union;

(ii) Participation in two workshops on human rights information search, processing and distribution through information technology applications;

(iii) Substantive support to and participation in four meetings of the United Nations Development Group and its ad hoc Working Group on the Right to Development and in the Executive Committee on Economic and Social Affairs;

(iv) Participation in the annual sessions of the Commission on the Status of Women, the Committee on the Elimination of Discrimination against Women and the Commission on Crime Prevention and Criminal Justice.

Resource requirements (at current rates)

Posts

22.50 The estimated amount of $7,100,000, reflecting an increase of $758,400, relates to the staffing requirements shown in table 22.10 above. The increase in staffing requirements is the result of (a) the proposed establishment of three new posts, as follows: one new P-5 to carry out policy analysis and review functions with regard to key outputs of the three subprogrammes and to prepare draft policy and legal documents, including memoranda of understanding and normative components on draft national legislation relating to human rights; one new P-4 to assist in the preparation (organization of regional consultations with intergovernmental and non-governmental organizations), servicing and carrying out of follow-up activities of the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance; and one new P-3 to strengthen the activities relating to indigenous populations, including support for the two related working groups of the Commission on Human Rights and (b) reclassification of one General Service post in the automation systems maintenance area from Other level to Principal level to reflect the expanding responsibilities of the post.

Other staff costs

22.51 The estimated requirements of $398,600, reflecting an increase of $148,400, relate to (a) general temporary assistance ($374,500), including in the area of the right to development ($52,800) and the activities mandated by the Economic and Social Council falling within this subprogramme ($321,700) and (b) overtime ($24,100) relating to substantive servicing of the meetings of the Commission on Human Rights and the Subcommission on Prevention of Discrimination and Protection of Minorities and their working groups. The increase of $148,400 is mostly attributable to the requirements of general temporary assistance to service the activities mandated by the Economic and Social Council ($157,200), partly offset by the decrease under overtime ($8,800). The increase of $157,200 is a result of the redistribution of existing responsibilities and related resources approved for servicing of the activities mandated by the Economic and Social Council among the three subprogrammes in conformity with the scope of activities of the organizational units responsible for the implementation of each subprogramme.

Consultants and experts

22.52 An estimated provision of $90,100, reflecting an increase of $66,400 would be required to cover specialized consultancy services in the areas of the right to development ($39,700) and activities mandated by the Economic and Social Council ($50,400). The increase of $66,400 results from additional requirements for outside expertise in relation to activities dealing with indigenous populations and feasibility studies for the establishment of the Arabic, Chinese and Russian versions of the human rights Web site ($26,200) and for the preparation of documentation relating to the servicing of the activities mandated by the Economic and Social Council ($40,200).

Travel

22.53 A provision of $380,000, reflecting growth of $58,600, would be required as follows: $240,100 for members of the working group to monitor and review progress made in the promotion and implementation of the right to development to attend its annual sessions and for the Subcommission's special rapporteurs; and $139,900 for travel of staff to provide assistance to the special rapporteurs and for participation in seminars and consultations under the activities mandated by the Economic and Social Council. The increase of $58,600, comprising requirements for travel of representatives ($9,300) and for travel of staff ($49,300), results from a redistribution of responsibilities under the activities mandated by the Economic and Social Council as indicated above.

Contractual services

22.54 It is proposed to redeploy the amount of $200,600 previously approved under this subprogramme for external printing to programme support as part of the consolidation under programme support of the resources used office-wide.

General operating expenses

22.55 A provision of $9,800 would be required under the activities mandated by the Economic and Social Council for miscellaneous expenses of the special rapporteurs, representatives and experts supported under this subprogramme.

Grants and contributions

22.56 A provision of $57,000, reflecting growth of $16,400, would be required to cover the costs of two seminars on the coordinated promotion and implementation of the right to development and on the activities of the Third Decade to Combat Racism and Racial Discrimination.

Subprogramme 2
Supporting human rights bodies and organs

Table 22.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	6 657.7	401.6	6.0	7 059.3	123.7	7 183.0
Other staff costs	–	118.0	(15.5)	(13.1)	102.5	2.0	104.5
Consultants and experts	–	10.9	(10.9)	(100.0)	–	–	–
Travel	–	124.2	(17.7)	(14.2)	106.5	5.2	111.7
General operating expenses	–	–	2.0	–	2.0	–	2.0
Total	–	**6 910.8**	**359.5**	**5.2**	**7 270.3**	**130.9**	**7 401.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
			(a) Services in support of:	
	–	1 045.9	Extrabudgetary activities	1 319.0
			(b) Substantive activities	
	–	483.8	Trust Fund for Support of the Activities of the Centre for Human Rights	581.8
Total	–	**1 529.7**		**1 900.8**
Total (1) and (2)	–	**8 440.5**		**9 302.0**

Table 22.12 Post requirements

Subprogramme: Supporting human rights bodies and organs

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	13	15	–	–	2	3	15	18
P-2/1	4	4	–	–	6	6	10	10
Total	**21**	**23**	**–**	**–**	**8**	**9**	**29**	**32**
General Service category								
Other level	13	13	–	–	1	1	14	14
Total	**13**	**13**	**–**	**–**	**1**	**1**	**14**	**14**
Grand total	**34**	**36**	**–**	**–**	**9**	**10**	**43**	**46**

22.57 The subprogramme is under the responsibility of the Support Services Branch.

22.58 The activities under this subprogramme will focus on the provision of technical and, as relevant, substantive support to (a) the Commission on Human Rights and the Subcommission on Prevention of Discrimination and Protection of Minorities, including the working groups established by those organs; (b) the organs established to monitor compliance with the main human rights treaties, namely the Human Rights Committee, the Committee on Economic, Social and Cultural Rights, the Committee against Torture, the Committee on the Elimination of Racial Discrimination and the Committee on the Rights of the Child; (c) the meeting of persons chairing the human rights treaty bodies and (d) the voluntary trust funds and expert bodies (boards of trustees) established to advise the Secretary-General and the United Nations High Commissioner for Human Rights on assistance to victims of torture and on contemporary forms of slavery, indigenous communities and organizations, and combating racism and racial discrimination.

22.59 Also managed under this subprogramme are the communications (individual complaints) procedures under Economic and Social Council resolution 1503 (XLVIII), the Optional Protocol to the International Covenant on Civil and Political Rights, the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and the Convention on the Elimination of Racial Discrimination.

22.60 The aim of the subprogramme is to contribute to the rationalization and increased effectiveness of the above-mentioned organs. The support of the activities carried out by those bodies is essential for the promotion and protection of human rights not only at the international level but, most important, at the national and local levels. At the fifty-fourth session of the Commission on Human Rights, a review of all the Commission's mechanisms was initiated to ensure their effectiveness in the future. A parallel study of the treaty monitoring system is now under way, as well as internal studies and projects within the Office of the High Commissioner.

22.61 One of the continuing objectives of the activities under this subprogramme is to achieve universal ratification of the six main human rights treaties currently in force, as well as ratification of the International Convention on the Protection of Migrant Workers and Members of Their Families. There has been a substantial increase in the number of States that have joined those treaties. In fact, the number of States parties to the principal treaties has almost tripled over the past decade. Steps taken towards universal ratification and the Organization's efforts to raise awareness about its activities have also provided people from all over the world with a better knowledge of their rights, which has resulted in an increase in demand for recourse to the treaty bodies. In particular, a considerable increase in the number of individual complaints processed has been registered.

22.62 Another illustration of this trend is the noteworthy growth in the use of the independent inquiry procedure provided for under the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment.

22.63 The human rights treaty system is at the core of the human rights programme. It establishes obligations not only for States but also for the United Nations, and provides an action-oriented framework for the implementation of norms at the national level. Thus, support for the treaty-monitoring bodies is essential for States parties to international instruments, United Nations bodies and specialized agencies, non-governmental organizations and individual subjects of rights, as well as for the experts who are members of the monitoring bodies established under those treaties.

22.64 Consultation and coordination between the relevant intergovernmental and expert bodies is increasing. In that context, the sessions of the boards of trustees of funds are scheduled during the sessions of the relevant intergovernmental and expert bodies in order to organize joint meetings, which are serviced under this subprogramme, and prepare declarations and action plans. For instance, on the recommendation of the Board of Trustees of the United Nations Voluntary Fund for Victims of Torture, an annual joint meeting should continue to be organized with the Committee against Torture, the Special Rapporteur on the question of torture and the High Commissioner.

Expected accomplishments

22.65 During the biennium 2000–2001, the expected accomplishments will include an increase in the number of States parties to the principal treaties and in the number of ratifications; improvement of the functioning of the Commission's mechanisms; and more effective technical and substantive servicing of the intergovernmental and expert bodies.

Outputs

22.66 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings

a. Commission on Human Rights. Twenty plenary meetings (10 annually) and 24 post-session meetings (12 annually) of the Bureau of the Commission; and 20 meetings (10 annually) of the Working Group on Situations ("1503 procedure");

b. Subcommission on Prevention of Discrimination and Protection of Minorities. Forty plenary meetings (20 annually) and 40 meetings (20 annually) of the Working Group on Communications;

(ii) Parliamentary documentation

a. General Assembly. Twenty-seven reports, as follows: two reports of the Commission on Human Rights (through the Economic and Social Council); two reports of the Subcommission on Prevention of Discrimination and Protection of Minorities; two reports of the Human Rights Committee; two reports of the Committee on the Elimination of Racial Discrimination; two reports of the Committee against Torture; report of the Committee on the Rights of the Child; two reports of the Secretary-General on the status of international instruments; two reports on the United Nations Voluntary Fund for Victims of Torture; two reports on the financial situation of the Committee on the Elimination of Racial Discrimination; two reports on the status of the International Convention on the Elimination of All Forms of Racial Discrimination; two reports on the status of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; two reports on the status of the Convention on the Rights of the Child; two reports on the status of the United Nations Voluntary Fund for Indigenous Populations; and two reports of the meetings of persons chairing the human rights treaty bodies;

b. Economic and Social Council. Two reports of the Commission on Human Rights; four reports of the Committee on Economic, Social and Cultural Rights; and one report on the election of nine members of the Committee on Economic, Social and Cultural Rights;

c. Commission on Human Rights. Eighteen reports, as follows: two of the Working Group on Situations; two on confidential lists of communications concerning human rights; two on the status of the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment; two on the status of the International Convention on the Protection of the Rights of All Migrant Workers and Members of Their Families; two on the status of the International Covenants on Human Rights; two on the effective implementation of international instruments on human rights, including reporting obligations under international instruments on human rights; two on the status of the Convention on the Rights of the Child; two of the Subcommission to the Commission on Human Rights; and two of the Working Group on Communications;

d. Committee on Economic, Social and Cultural Rights. Thirty-six concluding observations on State reports; 36 lists of issues relating to country reports; and two reports on the status of ratification of the Covenant and on the status of submission of reports by States parties;

e. Human Rights Committee. Forty concluding observations on State reports; 40 lists of issues relating to country reports; and two reports on the status of ratification of the Covenant and the first and second Optional Protocols, and on the status of declarations under article 41;

f. Committee on the Elimination of Racial Discrimination. Eighteen documents on the World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance; 40 reports relating to individual communications under article 14 of the Convention; and 130 concluding observations on State reports;

g. Committee against Torture. Sixty reports on individual communications under article 22 of the Convention; 16 confidential reports relating to the inquiry procedure under article 20 of the Convention; 46 concluding observations on State reports; and four reports on the results of inquiries into the alleged systematic practice of torture in States parties;

h. Committee on the Rights of the Child. Sixty-two concluding observations on State reports; and 40 lists of issues relating to country reports;

i. Meeting of persons chairing the human rights treaty bodies. Ten reports and studies relating to ratification, working methods, small States and overlapping provisions in the human rights treaties;

j. Meeting of the States parties to the International Covenant on Civil and Political Rights. Two reports of the Secretary-General for consideration by States parties;

k. Meeting of the States parties to the Convention on the Rights of the Child. Two documents comprising resolutions and recommendations of States parties to the relevant committee and/or to the General Assembly; and four reports of the Secretary-General for consideration by States parties;

l. Meeting of the States parties to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment. One document comprising resolutions and recommendations of States parties to the relevant committee and/or to the General Assembly; and two reports of the Secretary-General for consideration by States parties;

m. Meeting of the States parties to the International Convention on the Elimination of All Forms of Racial Discrimination. One document comprising resolutions and recommendations of States parties to the relevant Committee and/or to the General Assembly; and two reports of the Secretary-General for consideration by States parties;

(iii) Technical servicing

a. Commission on Human Rights. One hundred and twenty plenary meetings and 240 meetings of open-ended working groups, as follows: on a draft protocol to the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (20 annually); on a draft United Nations declaration on the rights of indigenous peoples (20 annually); on a draft optional protocol to the Convention on the Rights of the Child on the sale of children, child prostitution and child pornography (20 annually); on a draft optional protocol to the Convention on the Rights of the Child on the involvement of children in armed conflicts (20 annually); on policy guidelines on structural adjustment programmes and economic, social and cultural rights (10 annually); to monitor and review progress made in the promotion and implementation of the right to development (10 annually); on situations (10 annually); on the possible establishment of a permanent forum for indigenous people in the United Nations system (10 annually); and on the human rights of migrants (20 annually);

b. Subcommission on Prevention of Discrimination and Protection of Minorities. Eighty plenary meetings (40 annually) and 132 meetings of working groups, as follows: on communications (20 annually); on contemporary forms of slavery (16 annually); on indigenous populations (10 annually); on minorities (10 annually); and on the administration of justice and the question of compensation (10 annually);

c. Committee on Economic, Social and Cultural Rights. One hundred and twenty plenary meetings and 40 meetings of its pre-sessional working group;

d. Human Rights Committee. One hundred and eighty plenary meetings and 60 meetings of its pre-sessional working group;

e. Committee on the Elimination of Racial Discrimination. One hundred and thirty meetings;

f. Committee against Torture. One hundred meetings;

g. Committee on the Rights of the Child. One hundred and eighty plenary meetings and 60 meetings of its pre-sessional working group;

h. Meetings of chairpersons of human rights treaty bodies. Twenty meetings;

i. Meetings of the States parties to the International Covenant on Civil and Political Rights (1 meeting); the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment (2); the International Convention on the Elimination of All Forms of Racial Discrimination (2) and the Convention on the Rights of the Child (2);

(b) *Other substantive activities*

(i) Assistance to the independent expert under the confidential procedure (1503);

(ii) Implementation of procedures for dealing with communications concerning alleged violations of human rights governed by Economic and Social Council resolution 1503 (XLVIII), including processing 30,000 communications a year and preparing studies and working papers entrusted to experts of treaty bodies;

(iii) Briefings of member States and United Nations entities on procedural issues relating to the Commission on Human Rights and the Subcommission on Prevention of Discrimination and Protection of Minorities and their working groups; follow-up to Human Rights Committee decisions under the Optional Protocols to the International Covenant on Civil and Political Rights and the Convention on the Rights of the Child; and human rights treaty monitoring mechanisms;

(iv) Recurrent publications. Four volumes of *Official Records* of the Human Rights Committee for 1994–1995 and 1996–1997; two volumes of *A Compilation of International Instruments*;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Participation in international, regional or national meetings/conferences relating to the implementation of the International Covenant on Civil and Political Rights, the International Covenant on Economic, Social and Cultural Rights, the International Convention on the Elimination of All Forms of Racial Discrimination, the Convention against Torture and Other Cruel, Inhuman or Degrading Treatment or Punishment and the Convention on the Rights of the Child;

(ii) Consultation and coordination meetings regarding the implementation of human rights instruments and/or liaison with United Nations entities and non-governmental organizations in Geneva, as well as with UNESCO;

(iii) Contribution to and participation in the development of guidelines for integrating human rights into the strategies and programmes of agencies and programmes of the United Nations system.

Resource requirements (at current rates)

Posts

22.67 The estimated amount of $7,059,300, reflecting an increase of $401,600, relates to staffing requirements of this subprogramme, as shown in table 22.12 above. The increase of $401,600 results from the proposed establishment of two new P-3 posts to strengthen the support and assistance provided to the human rights treaty bodies in preparation of their concluding observations on the reports of the States parties and to the expanded activities relating to individual communications procedures under various treaties; to expedite fast follow-up actions required to give effect to the decisions of treaty bodies; and to help eliminate a growing backlog of reports and other documentation.

Other staff costs

22.68 The estimated requirements of $102,500, reflecting a decrease of $15,500, include provisions of $81,700 for general temporary assistance for the servicing of intergovernmental bodies ($52,900) and for activities mandated by the Economic and Social Council falling within this subprogramme ($28,800) and $20,800 for overtime during peak workload periods.

Consultants and experts

22.69 It is proposed to surrender the amount of $10,900 previously appropriated under this subprogramme for specialized consultancy in the area of treaty implementation.

Travel

22.70 The estimated requirements of $106,500, reflecting a decrease of $17,700, relate to travel of the independent expert appointed under the procedure set out in Economic and Social Council resolution 1503 (XLVIII) ($33,600) under the activities mandated by the Council; travel of staff to countries to follow up individual complaints concerning alleged violations of human rights governed by that resolution; and attendance at international and/or national meetings, including workshops and seminars, related to treaty implementation and monitoring ($72,900).

General operating expenses

22.71 A new provision of $2,000 is required for miscellaneous expenses in connection with the activities of the independent expert appointed under the procedure set out in Economic and Social Council resolution 1503 (XLVIII).

Subprogramme 3
Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities

Table 22.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	9 242.1	272.6	2.9	9 514.7	193.1	9 707.8
Other staff costs	–	2 351.1	(984.0)	(41.8)	1 367.1	24.7	1 391.8
Consultants and experts	–	50.2	8.8	17.5	59.0	1.1	60.1
Travel	–	2 409.1	(139.7)	(5.7)	2 269.4	110.1	2 379.5
Contractual services	–	–	9.8	–	9.8	0.2	10.0
General operating expenses	–	384.6	40.2	10.4	424.8	7.7	432.5
Supplies and materials	–	51.5	2.0	3.8	53.5	1.0	54.5
Furniture and equipment	–	104.7	–	–	104.7	1.9	106.6
Total	–	**14 593.3**	**(790.3)**	**(5.4)**	**13 803.0**	**339.8**	**14 142.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
	–	410.8	(a) Services in support of Extrabudgetary activities	422.2
			(b) Substantive activities	
	–	3 176.6	Trust Fund for Support of the Activities of the Centre for Human Rights	370.0
			(c) Operational projects	
	–	7 442.1	United Nations Voluntary Fund for Advisory Services and Technical Assistance in the Field of Human Rights	7 913.1
	–	1 526.0	Trust Fund for the Human Rights Operation in Burundi	–
	–	2 703.7	Trust Fund for the Human Rights Education Programme in Cambodia	2 974.1
	–	5 366.6	Trust Fund for the Human Rights Field Operation in Rwanda	–
Total	–	**20 625.8**		**11 679.4**
Total (1) and (2)	–	**35 219.1**		**25 822.2**

Table 22.14 **Post requirements**

Subprogramme: Advisory services, technical cooperation, support to human rights fact-finding procedures and field activities

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	1	–	2	1
P-5	3	4	–	–	3	1	6	5
P-4/3	26	26	–	–	20	2	46	28
P-2/1	6	6	–	–	5	4	11	10
Total	**36**	**37**	**–**	**–**	**29**	**7**	**65**	**44**
General Service category								
Other level	10	10	–	–	2	1	12	11
Total	**10**	**10**	**–**	**–**	**2**	**1**	**12**	**11**
Grand total	**46**	**47**	**–**	**–**	**31**	**8**	**77**	**55**

22.72 The subprogramme is under the responsibility of the Activities and Programmes Branch.

22.73 The main objectives of this subprogramme are to translate international human rights norms into national legislation and practice; to ensure prevention of human rights violations and the promotion and protection of human rights through support of the United Nations human rights monitoring mechanisms, such as special rapporteurs, special representatives, independent experts and working groups mandated by policy-making bodies. Support activities entail the preparation of information regarding alleged violations and situations for their review, the preparation of urgent appeals and other communications with concerned Governments, the provision of substantive and operational support for missions and meetings and the enhancement of the efficiency of action by policy-making bodies by providing analytical information on human rights situations.

22.74 With respect to field activities, the objectives are to ensure the effectiveness and quality of human rights field work by providing substantive and methodological support to field presences, including conceptualization and design of field presences, ongoing backstopping and advice, maintenance of contacts with Governments, training of field staff, development of methodological tools for the performance of field activities (of both a technical cooperation and a monitoring nature), periodic reviews of the Organization's experience and development of best practices and procedures. Activities undertaken in pursuit of these objectives consist of the formulation and development of best practices, procedures, methodology and models for all human rights activities in the field, in particular through the design, implementation and evaluation of monitoring activities, technical cooperation projects and human rights training programmes. Standards will be developed for the conclusion of all necessary legal agreements with countries as well as for a wide range of cooperative arrangements with partner organizations.

22.75 In the area of advisory services and technical cooperation, the objectives are to assist requesting countries in building and/or strengthening national capacities for the protection and promotion of all human rights through the incorporation of international human rights standards into national legislation; the development of human rights policies, including the formulation of national plans of action; the establishment of sound national structures to promote and protect human rights, including judicial and penal institutions, law enforcement agencies, Paris-principles institutions, parliaments, non-governmental organizations and other relevant institutions; the promotion of general awareness and specialized knowledge of all human rights; and the integration of human rights into other activities and programmes of the United Nations system.

22.76 The subprogramme will continue to carry out the technical cooperation programme in Cambodia established in October 1993 pursuant to Commission on Human Rights resolution 1993/6 of 19 February 1993 and provide substantive and logistical support to the Special Representative of the Secretary-General for human rights in Cambodia.

22.77 By its resolution 1998/69 of 21 April 1998, the Commission on Human Rights decided to further extend the mandate of the Special Representative on the situation of human rights in Rwanda. At the same time, the events in Rwanda have led to a considerable reduction of the volume of activities carried out in Rwanda under the subprogramme. The reduced level of activity is reflected in the reduction of resources proposed below.

Expected accomplishments

22.78 Expected accomplishments include improved and effective functioning of the United Nations human rights monitoring mechanisms; increased integration of human rights issues and concerns into national activities and into the work of other United Nations agencies, departments and programmes through the development of memoranda of understanding and other agreements of cooperation; the development of joint implementation of operational activities in the field; and strengthening of national capacities for the protection and promotion of all human rights.

Outputs

22.79 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing of meetings

a. Commission on Human Rights. Fifty plenary meetings (25 annually) and 144 meetings of open-ended inter-sessional working groups on arbitrary detention (36 annually) and on enforced or involuntary disappearances (36 annually);

b. Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories. Six meetings;

c. Annual meetings of special rapporteurs, special representatives, independent experts under special procedures of the Commission on Human Rights and chairpersons of working groups;

(ii) Parliamentary documentation

a. General Assembly. Eight reports, as follows: six of the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories; and two on the question of enforced or involuntary disappearances;

b. General Assembly and Commission on Human Rights. Sixty-four reports, as follows: two by the Special Rapporteur on the independence of judges and lawyers; two by the Special Rapporteur on torture and other cruel, inhuman or degrading treatment or punishment; two by the representative of the Secretary-General on internally displaced persons; two by the Special Rapporteur on religious intolerance; two by the Special Rapporteur on the question of the use of mercenaries as a means of violating human rights and impeding the exercise of the right of peoples to self-determination; two by the Special Rapporteur on extrajudicial, summary or arbitrary executions; two by the Special Rapporteur on contemporary forms of racism, racial discrimination, xenophobia and related intolerance;

two by the Special Rapporteur on the sale of children, child prostitution and child pornography; two on mass exoduses; two on the implementation of the Plan of Action for the United Nations Decade for Human Rights Education (1995–2004); 24 reports of the country-oriented special rapporteurs, representatives and independent experts; and 20 reports on country mandates entrusted to the Secretary-General;

c. Commission on Human Rights. Forty reports, as follows: two on human rights and thematic procedures; two on cooperation with representatives of United Nations human rights bodies (reprisals); two by the Special Rapporteur on freedom of opinion and expression; two by the Special Rapporteur on violence against women, its causes and consequences; two by the Special Rapporteur on the adverse effects of the illicit movement and dumping of toxic and dangerous products and wastes on the enjoyment of human rights; two on the annual meeting of special rapporteurs, special representatives, independent experts and chairpersons of working groups; two of the Working Group on Enforced or Involuntary Disappearances; two of the Working Group on Arbitrary Detention; six reports of the country-oriented special rapporteurs, representatives and independent experts; and 18 reports on country mandates entrusted to the Secretary-General;

(iii) Other services provided. Assistance to the Special Committee to Investigate Israeli Practices Affecting the Human Rights of the Palestinian People and Other Arabs of the Occupied Territories and in connection with the mandates of the Commission on Human Rights (special procedures): two working groups, on enforced or involuntary disappearances and on arbitrary detention; and 26 special rapporteurs, representatives or experts;

(b) *Other substantive activities (RB/XB)*

(i) Provision of training, legal assistance, expert advice, public education and other assistance with regard to special procedures and technical cooperation;

(ii) Human rights assessments. Reviewing experiences, best practices, procedures and methodology for human rights operational activities with a view to developing pre-deployment and periodic on-site training programmes for United Nations staff and to designing and disseminating models, formats and manuals for the conduct of human rights field activities, of both a technical cooperation and a monitoring nature;

(iii) Non-recurrent publications. Two issues of studies prepared by special rapporteurs or experts; six fact sheets, manuals and field guides on special procedures and technical cooperation activities;

(iv) Press releases and media briefings of the United Nations High Commissioner on Human Rights on the activities of working groups, special rapporteurs and representatives, independent experts and human rights field presences;

(v) Technical material. Development and maintenance of databases on thematic procedures such as disappearances, extrajudicial executions, torture and arbitrary detention; on various types of human rights violations in connection with field presences; and on categories of field personnel;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) With a view to integrating human rights in the programmes of work of United Nations departments/offices, programmes and agencies and other relevant international organizations, continuous consultations and cooperation will be carried out, in particular, with the Department of Political Affairs, the Department of Peacekeeping Operations, the Office for the Coordination of Humanitarian Affairs, the Department of Public Information, UNICEF, UNDP, UNFPA, UNHCR, UNAIDS, UNESCO, WHO, the World Bank and with OSCE, ICRC and the European

Union. Particular emphasis will be placed on the implementation of existing memoranda of understanding — such as the ones with UNDP, UNESCO and the Commonwealth Secretariat — and the formulation of additional agreements, in particular with the Department of Peacekeeping Operations, the Department of Political Affairs and OSCE. Cooperation will take the form of joint formulation and implementation of technical cooperation programmes (in particular with UNDP and UNICEF); integration of human rights components in the United Nations Development Assistance Frameworks; provision of expert advice and substantive backstopping to human rights components of peacekeeping operations; provision of training to staff on human rights standards and methodology; and development of training materials for development workers, peacekeeping personnel, human rights monitors and other United Nations staff;

(ii) Collaboration with the United Nations Staff College. Designing of human rights modules to be included in staff training programmes organized at the College; two training courses a year jointly organized with the Department of Peacekeeping Operations, UNHCR and the United Nations Staff College Project for trainers of military and police peacekeepers;

(d) *Technical cooperation (RB/XB)*

(i) Advisory services. Provision of support at the request of Governments, including development, management, implementation, monitoring and evaluation of 80 technical cooperation regional and global human rights projects;

(ii) Development, publication and translation of training and resource tools and other materials for various target audiences;

(iii) Organization of four regional meetings (Europe, Americas, Asia-Pacific and Africa) to further promote the development of effective, comprehensive and sustainable national plans of action for human rights education and to discuss regional strategies and networks;

(iv) Establishment of a Resource Centre for Human Rights Education providing human rights education programmes and materials;

(v) Implementation of the programme of technical cooperation in Cambodia.

Resource requirements (at current rates)

Posts

22.80 The estimated amount of $9,514,700, reflecting an increase of $272,600, relates to staffing requirements of this subprogramme consisting of 37 Professional posts (1 D-1, 4 P-5, 9 P-4, 17 P-3 and 6 P-2/1), including the Cambodia field office (1 P-5, 2 P-4 and 4 P-3), and 10 General Service posts. The increase of $272,600 results from the proposed establishment of one P-5 post to coordinate the geographic desks of the Branch, including emergencies and human rights field operations. The geographic desks are engaged in sensitive work in following developments in their respective areas, in dealing with emergencies, in cooperating with the field operations, in the development of country profiles, and in cooperating with other parts of the Office and of the United Nations system. The proposed new P-5 post will be crucial in enabling the subprogramme to have a team leader to coordinate and provide guidance to the geographical teams.

Other staff costs

22.81 The estimated requirements of $1,367,100, reflecting a decrease of $984,000, relate to general temporary assistance ($1,323,800) and overtime ($43,300). The provision of $1,323,800 under general temporary assistance, reflecting a decrease of $989,700, would be required for (a) fact-finding and special procedures, including the activities mandated by the Economic and Social Council ($681,500); (b) the Cambodia field office for locally recruited personnel ($297,600); (c) the human rights situation in Rwanda ($291,500); and (d) assistance during peak periods in connection with the preparation of secretariat studies, reports and seminars ($53,200). The decrease of $989,700 under general temporary assistance is attributable to the reduction of requirements for the human rights activities in Rwanda ($776,800) and under activities mandated by the Economic and Social Council ($212,900). The decrease of $212,900 is a result of the redistribution of existing responsibilities and related resources approved for servicing of the activities mandated by the Economic and Social Council among the three subprogrammes in conformity with the scope of activities of the organizational units responsible for the implementation of each subprogramme. The provision for overtime ($43,300), reflecting an increase of $5,700, relates to secretarial support during peak workload periods and in emergency situations.

Consultants and experts

22.82 The estimated requirements of $59,000, reflecting an increase of $8,800, relate to specialized expertise for the preparation of background and educational materials relating to humanitarian law, conflict prevention and interpretation of national institutions and legislation ($8,500) and for the Cambodia field office ($50,500).

Travel

22.83 The estimated provision of $2,269,400, including $1,633,500 for travel of representatives and $635,900 for travel of staff, reflects a decrease of $139,700 ($80,500 for travel of representatives and $59,200 for travel of staff). The provision would cover (a) travel of special rapporteurs, special representatives and members of working groups in connection with field missions, consultations and the presentation of reports to the Commission on Human Rights and/or the General Assembly and (b) travel of staff accompanying special rapporteurs or members of committees and working groups on field missions. This overall provision for travel is distributed as follows: (a) activities mandated by the Economic and Social Council: $1,904,800 (including $1,483,800 for travel of representatives and $421,000 for travel of staff); (b) the Cambodia field office: $142,900 (including $61,600 for travel of the special rapporteur and $81,300 for travel of staff); (c) the human rights situation in Rwanda: $130,900 (including $88,100 for travel of the special rapporteur and $42,800 for travel of staff); and (d) travel of staff ($90,800) in connection with the preparation of studies, reports and seminars and attendance at meetings.

Contractual services

22.84 An estimated amount of $9,800 would be required for the Cambodia field office to cover the cost of translation of draft laws and other documents.

General operating expenses

22.85 The estimated provision of $424,800, reflecting an increase of $40,200, relates to miscellaneous expenses ($13,700), communications ($111,000), rental of premises ($80,100), utilities ($45,000) and rental and maintenance of furniture and equipment ($175,000). These requirements relate to the activities mandated by the Economic and Social Council and carried out by the Cambodia field office. The increase of $40,200 results from the additional requirements in equipment for field missions of special rapporteurs, representatives and experts, especially in remote areas.

Supplies and materials

22.86 The estimated requirements of $53,500, reflecting an increase of $2,000, would cover the cost of supplies for data-processing and office supplies for the Cambodia field office ($41,300) and for activities mandated by the Economic and Social Council ($12,200).

Furniture and equipment

22.87 The estimated requirements of $104,700, at the maintenance level, would cover the cost of office automation equipment for the Cambodia field office.

D. Programme support

Table 22.15 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	–	1 102.6	–	–	1 102.6	12.4	1 115.0
Other staff costs	–	64.3	438.3	681.6	502.6	9.2	511.8
Travel	–	8.3	5.3	63.8	13.6	0.6	14.2
Contractual services	–	18.9	270.4	1 430.7	289.3	5.2	294.5
General operating expenses	–	112.1	(1.2)	(1.0)	110.9	1.9	112.8
Hospitality	–	12.4	2.2	17.7	14.6	0.2	14.8
Supplies and materials	–	41.0	–	–	41.0	0.8	41.8
Furniture and equipment	–	221.5	43.2	19.5	264.7	4.8	269.5
Total	**–**	**1 581.1**	**758.2**	**47.9**	**2 339.3**	**35.1**	**2 374.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Object of expenditure	2000–2001 estimates
			Services in support of:	
	–	529.0	Extrabudgetary activities	688.8
Total	**–**	**529.0**		**688.8**
Total (1) and (2)	**–**	**2 110.1**		**3 063.2**

Table 22.16 Post requirements

Programme support

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	1	1	2
P-2/1	–	–	–	–	1	–	1	–
Total	**2**	**2**	**–**	**–**	**1**	**1**	**3**	**3**
General Service category								
Other level	4	4	–	–	2	3	6	7
Total	**4**	**4**	**–**	**–**	**2**	**3**	**6**	**7**
Grand total	**6**	**6**	**–**	**–**	**3**	**4**	**9**	**10**

22.88 Programme support services for all substantive and operational activities of the Office of the United Nations High Commissioner for Human Rights and its field offices and operations are provided by the Administrative Section. These services relate to financial and human resources planning and management as well as general office administration and common services. The Section also performs the following functions: management of contributions, oversight of the formulation, approval and coordination of projects and provision of operational and logistical support for the implementation of human rights activities.

Resource requirements (at current rates)

Posts

22.89 The estimated amount of $1,102,600 relates to staffing requirements consisting of two Professional posts (1 P-5 and 1 P-3) and four General Service posts.

Other staff costs

22.90 The estimated requirements of $502,600 reflect an increase of $438,300. This increase results from additional requirements for general temporary assistance for the preparation of Volumes II and IV of Supplement 6 of the *Repertory of Practice of United Nations Organs* ($449,600), partly offset by a decrease under overtime ($11,300). The balance of requirements provides for general temporary assistance for the engagement of additional staff during peak workload periods, for the replacement of staff on maternity or extended sick leave and for overtime.

Travel

22.91 A provision of $13,600, reflecting an increase of $5,300, would be required to cover the cost of trips for consultations on administrative and financial matters and to attend meetings in New York.

Contractual services

22.92 A provision of $289,300, reflecting an increase of $270,400, would be required to cover the costs of external printing of a number of publications in connection with the publications programme of the Office of the United Nations High Commissioner for Human Rights ($200,600) and the costs of software licence upgrade during the biennium and ITU Web site hosting fee ($88,700). The increase of $270,400 is mainly attributable to the redeployment of the resources for external printing of publications previously budgeted under subprogramme 1 and additional requirements for the costs of software licence upgrades.

General operating expenses

22.93 An estimated provision of $110,900, reflecting a decrease of $1,200, would be required for rental of office equipment ($50,300), including photocopy and facsimile machines and computer equipment; communications ($16,100); maintenance of office automation equipment ($36,500); and miscellaneous services ($8,000) for the Office of the High Commissioner as a whole.

Hospitality

22.94 The estimated provision of $14,600, reflecting an increase of $2,200, is required for the Office of the High Commissioner as a whole.

Supplies and materials

22.95 The estimated requirements of $41,000, at the maintenance level, would cover the costs of supplies for data-processing equipment, specialty supplies for desktop publishing and subscriptions to publications for the Office of the High Commissioner as a whole.

Furniture and equipment

22.96 The estimated requirements of $264,700, reflecting an increase of $43,200, would cover acquisitions of office automation and data-processing equipment for the Office of the High Commissioner. The increase of $43,200 results from the need to replace a number of obsolete personal computers.

E. Committee on Missing Persons in Cyprus

Table 22.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	225.9	398.6	127.9	32.0	526.5	9.5	536.0
Contractual services	–	4.0	21.2	530.0	25.2	0.4	25.6
General operating expenses	212.2	203.4	(164.4)	(80.8)	39.0	0.6	39.6
Hospitality	1.8	1.2	–	–	1.2	–	1.2
Supplies and materials	4.3	6.8	(3.6)	(52.9)	3.2	–	3.2
Total	**444.2**	**614.0**	**(18.9)**	**(3.0)**	**595.1**	**10.5**	**605.6**

22.97 The Committee on Missing Persons in Cyprus was established in April 1981 by agreement between the Greek Cypriot and Turkish Cypriot communities in Cyprus. The Committee is composed of a member appointed by each of the two communities and a third member selected by ICRC and appointed by the Secretary-General. The decisions of the Committee on Missing Persons in Cyprus are taken by consensus to the extent possible. In case of disagreement, the third member consults the other two members in an attempt to bridge their views and reach consensus.

22.98 The Committee began its work in May 1984 after having agreed on its procedural rules. Since then, differences of view on the basis for concluding cases has prevented the Committee from making further progress. The Secretary-General has on a number of occasions expressed his concern to both communities about the lack of progress and has made specific proposals for overcoming the existing difficulties.

22.99 Each member of the Committee is entitled to have up to two assistants and the United Nations is responsible only for the expenses of the third member, his two assistants and the miscellaneous operating expenses of their office. At its fifty-fourth session, the Commission on Human Rights decided to retain on its agenda the sub-item entitled "Question of human rights in Cyprus", it being understood that action required pursuant to previous resolutions of the Commission on the subject would continue to remain operative, including the request to the Secretary-General to provide a report to the Commission regarding their implementation (decision 1998/109).

Resource requirements (at current rates)

Other staff costs

22.100 A provision of $526,500, reflecting an increase of $127,900, is proposed for (a) general temporary assistance ($264,600) to provide for costs relating to the fees of the first assistant to the third member and a locally recruited secretary and driver and (b) other personnel-related costs ($261,900) including fees, travel and subsistence allowance of the third member to spend up to 380 working days with the Committee during the biennium, primarily in Cyprus, but also in Geneva and New York, and the second assistant. The third member of the Committee is paid a daily fee for each working day plus subsistence allowance. The two assistants are paid fixed monthly fees at approximately the equivalent of Geneva-based staff members (1 at the P-5 level and 1 at the P-3 level) plus subsistence allowance when in Cyprus. The increase of $127,900 is attributable to the cost of the locally recruited secretary and driver, which was previously budgeted under general operating expenses.

Contractual services

22.101 The provision of $25,200, reflecting an increase of $21,200, relates to the contractual arrangements for services of locally recruited support personnel.

General operating expenses

22.102 The estimated requirements of $39,000, reflecting a decrease of $164,400, would cover the rental and maintenance costs of the premises occupied by the Committee in Cyprus ($1,100); the costs of utilities for premises ($4,800); the rental of furniture and equipment ($3,400); the costs of communications ($9,700) and miscellaneous services ($20,000) to provide for local transportation and other requirements of the Committee. The decrease of $164,400 is mainly due to the proposed financing of locally recruited personnel under general temporary assistance and contractual services instead of miscellaneous expenses as before.

Hospitality

22.103 The provision of $1,200 is made to cover the costs of official functions of the third member.

Supplies and materials

22.104 The estimated requirements of $3,200 relate to stationery and office supplies ($2,400) and subscriptions to newspapers and periodicals for the Committee ($800).

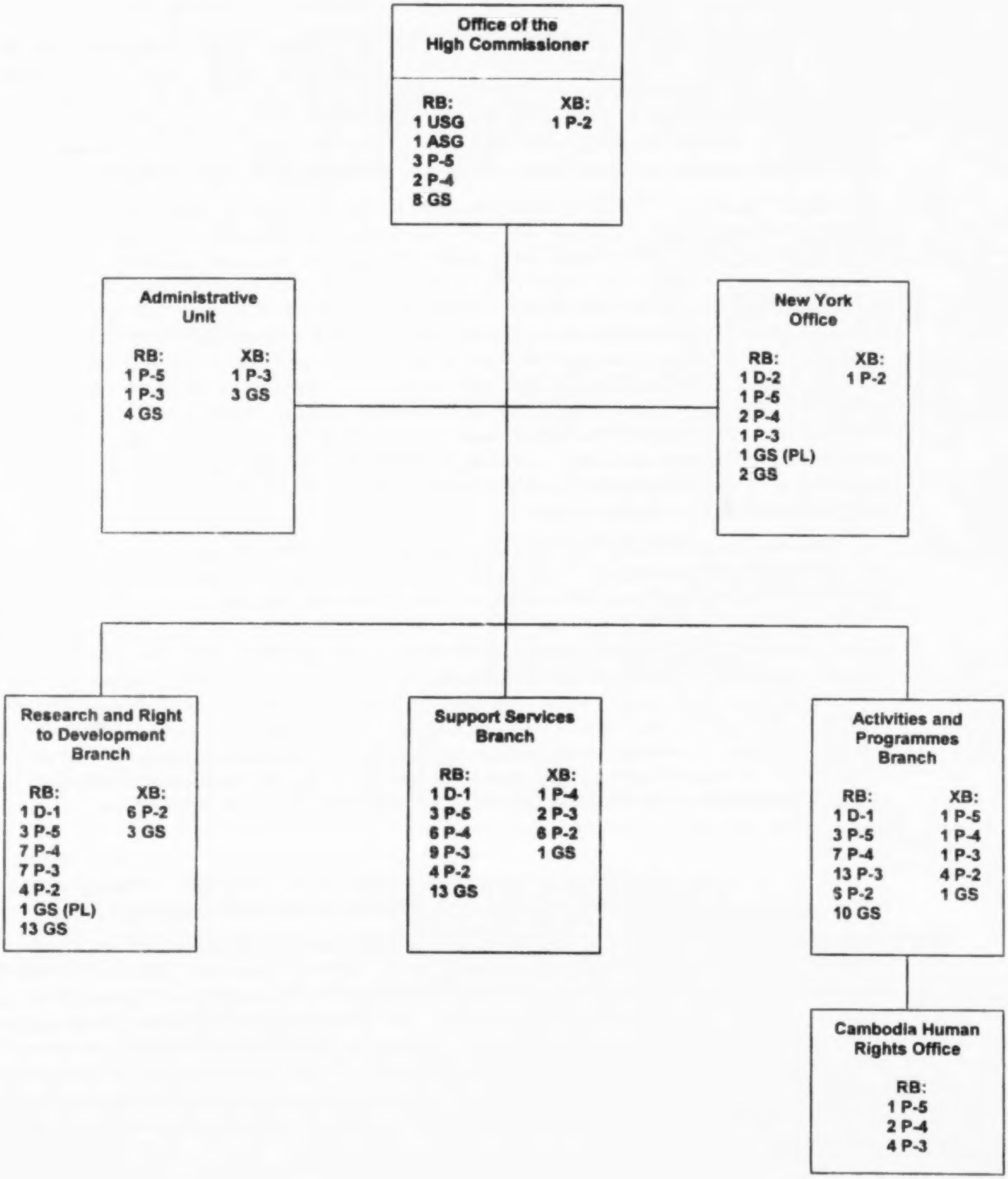
Table 22.18 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VI)	
As regards extrabudgetary resources, there is a need to streamline reporting to donors (para. VI.5).	In the context of the efforts of the Office of the United Nations High Commissioner for Human Rights to strengthen the management of extrabudgetary activities, new reporting procedures have been established. These include holding monthly meetings for Member States on the status of implementation of activities and the development, jointly with donors, of new consolidated financial reports showing funds contributed; the use being made of each contribution, all project budget revisions and the status of expenditures/obligations.
Steps should also be taken to avoid duplication of functions carried out in the field (para. VI.7).	In the context of the responsibilities of the Office of the High Commissioner for mainstreaming human rights throughout the United Nations system, steps have been taken to strengthen coordination with other entities – for example, the Department of Peacekeeping Operations, UNDP and others – through the conclusion of memoranda of understanding and joint planning exercises. For instance, the Department is now more systematically establishing human rights units as part of its field missions with input from the Office of the High Commissioner. In the case of UNDP, joint projects and operations (for example, a project to strengthen the rule of law in southern Africa and an exploratory mission in Afghanistan to assess allegations of human rights violations) are being undertaken.

Brief description of the recommendation	*Action taken to implement the recommendation*
Costs related to the activities of the High Commissioner in peacekeeping operations need to be clearly identified in each case. There should be greater cooperation between the Department of Peacekeeping Operations and the Office of the High Commissioner in areas of mutual concern (para. VI.9).	Budgetary resources earmarked for human rights units in the context of peacekeeping operations are now clearly identified by the Department.
In view of the increasing use of technologies such as e-mail and facsimile transmission and in the light of the budgetary constraints, the size of the New York Liaison Office should be reviewed. The substantive support provided by that office also should be taken into account (para. VI.10).	Under the Secretary-General's programme for reform, the Office of the High Commissioner has been called upon to participate in the activities of the four executive committees established by the Secretary-General, which meet at Headquarters, namely the Executive Committees on Peace and Security, Economic and Social Affairs and Humanitarian Affairs and the United Nations Development Group. There is a considerable amount of work involved in servicing these bodies. In the context of the restructuring of the Office of the High Commissioner, the New York Office has been given the responsibility of providing substantive support to the Human Rights Committee when it meets in New York as well as to special rapporteurs and independent experts during field missions in the Americas.
The time has come for the Commission on Human Rights to come up with a more pragmatic meeting programme for the various subcommissions, committees and other groups and consideration should also be given to holding some meetings every other year instead of annually (para. VI.11).	At its fifty-fourth session, the Commission on Human Rights mandated its bureau to review the human rights mechanisms with a view to proposing rationalization and streamlining measures. The bureau's report will be considered by the Commission at its fifty-fifth session, in 1999.
As regards the number of reports to various intergovernmental bodies, the number of documents involved and the setting of unrealistic deadlines for completion could adversely affect the efficiency of the legislative process. There is a need for review in this area which should be carried out before the submission of the programme budget for the biennium 2000–2001 (para. VI.12).	The number, type and time-frame of reports to be prepared by the Office of the High Commissioner is set by the policy-making organs. In the context of the above-mentioned review, the Commission will also consider the streamlining of documentation. In the meantime, the Office has taken steps to establish improved internal planning and oversight measures to ensure the timely submission of quality reports.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recalled that in the context of the proposed programme budget for the biennium 1996–1997, it recommended that, as a matter of priority, the publications programme should be re-examined for the purpose of ensuring that all publications fulfilled an identifiable need and were produced in a cost-effective manner. This review has not yet been carried out (para. VI.13).	The publications programme is currently undergoing a thorough review in the context of the streamlining and rationalizing of the procedures under the international instruments on human rights.

Office of the United Nations High Commissioner for Human Rights Proposed organizational structure and post distribution for the biennium 2000–2001



Section 23
Protection of and assistance to refugees

(Programme 21 of the medium-term plan for the period 1998–2001)

Overview

23.1 The Office of the United Nations High Commissioner for Refugees (UNHCR) is responsible for the implementation of the programme. The Office was established by the General Assembly in its resolution 319 A (IV) of 3 December 1949 and its statute was approved by the Assembly in resolution 428 (V) of 14 December 1950. Subsequent resolutions of the General Assembly, the Economic and Social Council and the Executive Committee of UNHCR have called on the Office, in the context of its basic mandate, to assist other groups of persons regarded as falling within the competence of the High Commissioner.

23.2 The overall objective of UNHCR is to provide international protection to refugees and to seek durable solutions to refugee problems. UNHCR is required to safeguard the fundamental principles of asylum and non-refoulement and to ensure that the basic rights of refugees are respected and that they are treated in a decent and humane manner. As regards UNHCR assistance activities, the basic provisions of the statute were expanded by the General Assembly in its resolution 832 (IX) of 21 October 1954. The Assembly has also called upon the High Commissioner to provide assistance to returnees, as well as to monitor their safety and well-being on return (resolution 40/118). In addition, on the basis of specific requests from the Secretary-General or the competent principal organs of the United Nations and with the consent of the State concerned, UNHCR provides humanitarian assistance and protection to internally displaced persons (resolution 48/116). In complex humanitarian emergencies, UNHCR, in addition to discharging its particular international protection mandate, also contributes to the provision of humanitarian assistance coordinated by the United Nations Emergency Relief Coordinator according to the provisions of General Assembly resolution 46/182 of 19 December 1991.

23.3 The UNHCR programme of work during the biennium 2000-2001 will focus, in varying and largely unpredictable situations, on the following: (a) the pursuit of comprehensive strategies, in cooperation with States and other organizations, aimed at both mitigating and preventing the causes of forced population displacements, as well as finding solutions to them when they occur; (b) the ongoing development of a legal regime of international protection, in particular through the promotion of accessions to international and regional instruments relating to the status of refugees or otherwise benefiting refugees, the effective implementation of refugee rights and the promotion and dissemination of principles of refugee law and protection principles; (c) the further development of contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, so as to respond effectively and efficiently to situations of forced human displacement; (d) the provision of humanitarian assistance in an environmentally sensitive manner and in a way that it is supportive of and reinforces development initiatives to the extent possible; in addition, a concerted effort will be made to ensure that in the delivery of humanitarian assistance, the particular needs and capacities of refugee women will be taken into account, as well as the special situation of refugee children; and (e) the systematic follow-up to relevant recommendations in the plans of action emanating from recent international conferences.

23.4 The Executive Committee of the Programme of the United Nations High Commissioner for Refugees was established pursuant to General Assembly resolution 1166 (XII) of 26 November 1957 to advise the High Commissioner in the exercise of his/her functions and to approve the use of extrabudgetary funds made available to the High Commissioner. The annual cycle of meetings of the Executive Committee consists of one annual plenary session and a number of inter-sessional meetings of a Standing Committee of the Whole. In accordance with General Assembly resolution 53/121 of 9 December 1998, the membership of the Executive Committee was increased from 53 to 54 member countries. Reports on the sessions of the Executive Committee are submitted to the General Assembly as addenda to the reports of the High Commissioner.

23.5 The estimated extrabudgetary resources amounting to $1,684,378,200 represent 97.3 per cent of the total resources available for this programme. The existing arrangements for intergovernmental review and management of those extrabudgetary funds provide for the Executive Committee of UNHCR to approve annual budgets to govern the use of such extrabudgetary resources.

23.6 The United Nations High Commissioner for Refugees provides overall direction, supervision and management of the activities under this programme. The High Commissioner is elected by the General Assembly on the nomination of the Secretary-General. The functions of the High Commissioner are set out in the annex to the statute of the Office of the United Nations High Commissioner for Refugees. The High Commissioner is assisted by a Deputy High Commissioner and an Assistant High Commissioner. The Director of International Protection and the Inspector-General also report directly to the High Commissioner.

Table 23.1 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Protection of and assistance to refugees	47 647.5	45 051.0	–	–	45 051.0	599.2	45 650.2
Total	**47 647.5**	**45 051.0**	**–**	**–**	**45 051.0**	**599.2**	**45 650.2**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
			(ii) Extrabudgetary activities	
			(b) Substantive activities	
	2 119 320.3	1 803 855.1	(c) Operational projects	1 684 378.2
Total	**2 119 320.3**	**1 803 855.1**		**1 684 378.2**
Total (1) and (2)	**2 166 967.8**	**1 848 906.1**		**1 730 028.4**

Table 23.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	47 607.6	42 222.6	–	–	42 222.6	548.0	42 770.6
Other staff costs	39.9	1 757.2	–	–	1 757.2	31.8	1 789.0
General operating expenses	–	993.9	–	–	993.9	18.0	1 011.9
Supplies and materials	–	77.3	–	–	77.3	1.4	78.7
Total	**47 647.5**	**45 051.0**	**–**	**–**	**45 051.0**	**599.2**	**45 650.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	479 197.9	397 720.3	Posts	378 890.6
	25 162.5	17 508.4	Other staff costs	15 170.8
	3 554.2	3 759.3	Consultants and experts	5 075.6
	39 078.5	38 522.3	Travel	35 879.4
	8 763.5	20 393.8	Contractual services	29 657.0
	81 490.4	82 883.3	General operating expenses	80 167.2
	13 112.0	15 993.6	Supplies and materials	15 515.2
	33 415.3	29 976.4	Furniture and equipment	28 278.4
	1 435 546.0	1 197 097.7	Other expenditure	1 095 744.0
Total	**2 119 320.3**	**1 803 855.1**		**1 684 378.2**
Total (1) and (2)	**2 166 967.8**	**1 848 906.1**		**1 730 028.4**

Table 23.3

Post requirements

Organizational unit: Office of the United Nations High Commissioner for Refugees

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	1	1	2	2
D-2	2	2	–	–	18	17	20	19
D-1	10	10	–	–	48	51	58	61
P-5	19	19	–	–	134	123	153	142
P-4/3	41	41	–	–	951	739	992	780
P-2/1	15	15	–	–	121	158	136	173
Total	**89**	**89**	**–**	**–**	**1 273**	**1 089**	**1 362**	**1 178**
General Service category								
Principal level	4	4	–	–	47	40	51	44
Other levels	127	127	–	–	259	196	386	323
Total	**131**	**131**	**–**	**–**	**306**	**236**	**437**	**367**
Other categories								
Local level	–	–	–	–	3 400	2 751	3 400	2 751
Field Service	–	–	–	–	77	32	77	32
Total	**–**	**–**	**–**	**–**	**3 477**	**2 783**	**3 477**	**2 783**
Grand total	**220**	**220**	**–**	**–**	**5 056**	**4 108**	**5 276**	**4 328**

Programme of work

23.7 The programme of work is implemented at UNHCR headquarters and in the field through the Executive Office, supported by the heads of the Department of International Protection and the Department of Operations, the Division of Resources Management and the Division of Communications and Information. UNHCR operations are grouped into the following regions: Africa; Europe; the Americas; Asia and the Pacific; Central Asia, South-West Asia, North Africa and the Middle East; and the former Yugoslavia. In support of those operations, UNHCR has some 290 offices in 124 countries. Country representatives act on behalf of the High Commissioner in all aspects of the Office's activities in the country or countries to which they are accredited.

23.8 Within the programme of work, the estimated percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget*	*Extra-budgetary*
	(percentage)	
1 International protection	1.1	28.6
2 Assistance	98.9	71.4
Total	**100.0**	**100.0**

Expected accomplishments

23.9 At the end of the biennium 2000–2001, the anticipated accomplishments of UNHCR would include: (a) development of strategies, in cooperation with States and other organizations, aimed at mitigating and preventing the causes of forced population displacement; (b) increased accession to international and regional conventions, and improved implementation of refugees' rights; (c) further development of contingency planning, emergency preparedness and response capabilities, in coordination with other organizations, for immediate effective and efficient response to situations of forced human displacement; and (d) reinforcement of development initiatives, to the extent possible, when providing humanitarian assistance in an environmentally sensitive manner, in particular in relation to the needs and capacities of refugee women and the special situation of refugee children.

Subprogramme 1
International protection

23.10 The objectives of this subprogramme are:

(a) To promote further acceptance of the existing international or regional legal instruments and to elaborate new instruments;

(b) To promote the inclusion of provisions favourable to refugees in international and regional instruments and in national legislation;

(c) To explore the development of further measures, consistent with fundamental protection principles reflected in international instruments so as to ensure international protection to all who need it;

(d) To ensure the effective implementation of refugee rights through the widest possible observance by States of internationally accepted standards for the treatment of refugees, especially the fundamental principles of asylum and non-refoulement, and respect for the special protection needs of refugee women and refugee children and adolescents;

(e) To promote further accessions to the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness;

(f) To promote and disseminate refugee law and protection principles, in particular through training, in cooperation with non-governmental organizations, academic institutions and other relevant organizations, of governmental and non-governmental officials;

(g) To search for permanent solutions to the problems of refugees, especially through the elaboration of comprehensive and regional approaches for resolving refugee problems.

Outputs

23.11 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Annual sessions of the Executive Committee and two sessions of the Standing Committee of the Whole on international protection issues;

(ii) Parliamentary documentation. Two issues of *Note on International Protection and of the Annual Theme* and approximately five conference room papers on specific protection topics;

(b) *Other substantive activities*

(i) Recurrent publications. Maintenance and update of the two-volume *Collection of International Instruments and other Legal Texts Concerning Refugees and Displaced Persons; Refugee Survey Quarterly*; and one issue of *The State of the World's Refugees*;

(ii) Technical material. Maintenance of some 14 databases known collectively as REFWORLD, which include country reports, case law, legal instruments and legislation. REFWORLD is available over the Internet and on CD-ROM;

(iii) Other services provided. It is estimated that the Office will provide some 7,500 travel documents in the course of the biennium to assist Governments in the implementation of the provision on the rights of travel of refugees as laid down in article 20 of the 1951 Convention relating to the Status of Refugees. In some countries, the Office also provides assistance for the issuance of refugee identity cards;

(c) *International cooperation and inter-agency coordination and liaison*

(i) As at 31 December 1998, the number of States that had acceded to the principal legal instruments, the 1951 Convention relating to the Status of Refugees and/or its 1967 Protocol, stood at 136. UNHCR will continue to work actively to promote further accessions to the various refugee-related legal instruments;

(ii) One of the significant developments in refugee protection in recent years has been a renewed State interest in developing complementary forms of protection, including the tools for such protection. UNHCR is actively engaged in various forums on this subject and will continue formal and informal consultations in the biennium 2000–2001 aimed at ensuring that the needs of all persons who deserve international protection are effectively addressed in this context;

(iii) UNHCR will continue to work for the effective implementation of refugee rights, in particular freedom from arbitrary detention of asylum-seekers worldwide;

(iv) UNHCR will continue to address the particular needs of refugee women and refugee children and adolescents, especially through the dissemination and promotion of related UNHCR guidelines (*Sexual Violence against Refugees: Guidelines on Prevention and Response* (Geneva, 1995); *Refugee Children: Guidelines on Protection and Care* (Geneva, 1994); *Guidelines on the Protection of Refugee Women* (Geneva, 1994));

(v) In accordance with the conclusion of the Executive Committee at its forty-sixth session, on the prevention and reduction of statelessness and the protection of stateless persons, UNHCR will focus in particular on the promotion of and accession to the 1954 Convention relating to the Status of Stateless Persons and the 1961 Convention on the Reduction of Statelessness;

(d) *Technical cooperation*

(i) Some 250 training events for government officials and non-governmental implementing partners, with an average number of 20 to 30 participants, are organized annually;

(ii) An annual refugee law course organized with the International Institute of Humanitarian Law, San Remo, Italy, with some 50 participants from 30 countries;

(iii) Support, at the request of the Government concerned, of national efforts at legal and judicial capacity-building.

Subprogramme 2
Assistance

23.12 UNHCR assistance in response to refugee situations embraces the following: emergency assistance, care and maintenance, local settlement, resettlement and voluntary repatriation supported by reintegration assistance. In the provision of such assistance, UNHCR ensures that assistance, where possible, is delivered in such a way as to involve the recipients. In particular, it should tap the potentialities of refugee women. Where possible, relief assistance should be provided in such a way as to reinforce, rather than undermine, local capacities to cope. Another preoccupation of UNHCR is to ensure that assistance programmes do not interfere with or work against the process of sustainable development. The specific objectives of this subprogramme are:

(a) To provide humanitarian assistance in an environmentally sound manner;

(b) To enhance UNHCR emergency preparedness and response mechanisms, bearing in mind results achieved in strengthening the coordination of emergency humanitarian assistance by the United Nations pursuant to Economic and Social Council resolution 1995/56;

(c) To pursue collaborative ventures with agencies having complementary mandates or competencies;

(d) To improve the partnership process with its implementing partners, in particular non-governmental organizations;

(e) To ensure a more effective implementation of its policies relating to refugee women and refugee children and adolescents, even from the early phases of an emergency;

(f) To involve development entities and international financial institutions in elaborating durable solutions to refugee problems.

Outputs

23.13 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Annual session of the Executive Committee; and three sessions of the Standing Committee of the Whole on a range of assistance issues;

(ii) Parliamentary documentation. Two issues of the UNHCR annual programme budget; and some 50 conference room papers on various assistance topics;

(b) *Other substantive activities*. Technical material. Preparation and maintenance of a CD-ROM entitled "UNHCR's Knowledge and Information Management System", which will contain all UNHCR programme and technical guidelines;

(c) *International cooperation and inter-agency coordination and liaison*

(i) In pursuit of a sound environmental approach to the delivery of assistance, UNHCR has developed a set of Environmental Guidelines which reflect the environmental policy adopted by the Executive Committee at its forty-sixth session (1995). The pursuit of such an approach will require close collaboration among UNHCR, national Governments and development and financial institutions;

(ii) UNHCR will contribute, in close coordination with the Office for the Coordination of Humanitarian Affairs, to the further enhancement of the United Nations response to complex emergencies;

(iii) UNHCR will place greater emphasis on specific preparedness measures at the country level, in particular through joint contingency planning in-country with operational partners, including provision for the integration of local resources into the planned response mechanisms;

(iv) To ensure improved collaboration and coordination with other related agencies in the discharge of its mandate, UNHCR will review and, where necessary, elaborate memoranda of understanding. Such memoranda will aim at ensuring predictable operational inputs to refugee/returnee programmes by those organizations that reflect their mandates and competencies. The agencies of particular significance to the work of UNHCR include WFP, UNICEF, UNFPA, UNIFEM, WHO, IOM and UNDP;

(v) In relation to its non-governmental partners who provide assistance to refugees, UNHCR will review progress on the Partnership in Action Declaration and Plan of Action (Oslo, 1994). The Office will also aim to involve further its implementing partners, both non-governmental and governmental, in programme planning and to ensure that they receive the appropriate training and support to comply with conditions associated with the implementation of projects on behalf of UNHCR. In addition, UNHCR will improve its procedures to monitor such compliance;

(vi) Relevant policy guidelines have been drawn up to address the specific needs of refugee women and refugee children and adolescents. The challenge for UNHCR is to give effect to those guidelines in its operations. This objective will be pursued, in particular, through the provision of relevant training and related technical support;

(vii) To underpin durable solutions, in particular voluntary repatriations, UNHCR will seek to strengthen linkages between its reintegration assistance and broader development efforts. The Office will work to develop further its relationship with UNDP, the World Bank and other development and financial institutions;

(d) *Technical cooperation*. To ensure effective delivery of its assistance and protection programmes, UNHCR makes an important investment in the training of implementing partners. In a given year, some 1,750 persons from Governments and non-governmental organizations are trained by the Office.

Resource requirements (at current rates)

23.14 In accordance with article 20 of the statute of UNHCR, administrative expenditures of the Office are financed under the regular budget of the United Nations. Unless the General Assembly subsequently decides otherwise, no expenditure other than administrative expenditures relating to the functioning of the Office is borne by the budget of the United Nations, and all other expenditures relating to the activities of UNHCR are financed by voluntary contributions. While the statute does not define what is meant by "administrative expenditures", the term, based on a definition offered by the Advisory Committee on Administrative and

Budgetary Questions in a report submitted to the Assembly at its seventh session (see A/2157, part III), has been interpreted to mean expenses other than operational expenses and the related management costs.

23.15 Following the reduction in the number of posts requested by the General Assembly in its resolution 41/213 of 19 December 1986, discussions took place between UNHCR and the Secretariat that resulted in an agreement that a distinction should be made between operational and non-operational support staff, and that operational support staff, including related costs, should be financed exclusively from the voluntary funds administered by the High Commissioner. Because of the financial constraints in the regular budget, it was further agreed that the voluntary funds would also cover non-operational costs in the field, while the United Nations would meet the costs of non-operational staff at UNHCR headquarters at Geneva. Those proposals, which were approved by the Assembly at its forty-fourth session, resulted in maintaining the number of posts to be financed from the regular budget at 244, with a different distribution among grades and with all posts being located at Geneva instead of being distributed between Geneva and field offices, up to the biennium 1998–1999, when, as a result of the streamlining of the administrative support staff in the Office, the number of posts was reduced to 220.

23.16 During 1993/1994 UNHCR redefined and re-categorized its different types of posts. After extensive discussion with, and endorsement by, the Advisory Committee on Administrative and Budgetary Questions and the Executive Committee, UNHCR moved to two new categories of posts, namely programme delivery and administrative support posts. During 1999, UNHCR plans to engage in an exercise to redefine and re-categorize its posts in order to establish congruence with the categories used by UNDP, UNICEF and UNFPA. The new categorization, already approved by the Executive Committee and the Advisory Committee on Administrative and Budgetary Questions, creates three categories of posts within UNHCR, namely, programme, programme support and management and administration. At the time of preparation of the present section of the proposed programme budget for the biennium 2000–2001, UNHCR had not completed categorization of all of its posts. As a result, UNHCR conveyed to the Secretariat that the regular budget resources to be proposed under this section should be kept, for the time being, at the same level as in the biennium 1998–1999.

23.17 A review of the funding of UNHCR from the regular budget will take place in the near future on the basis of the outcome of the new categorization of posts in UNHCR, the evolution of UNHCR requirements and the desirability of streamlining and simplifying the budgetary process. The outcome of this review will be submitted to the General Assembly through the Advisory Committee on Administrative and Budgetary Questions.

Posts

23.18 The estimated amount of $42,222,600 would provide for continuation of 89 posts in the Professional category and above (1 USG, 1 ASG, 2 D-2, 10 D-1, 19 P-5, 41 P-4/3 and 15 P-2/1) and 131 General Service (4 Principal level and 127 Other level posts).

Other staff costs

23.19 A provision of $1,757,200 would cover general temporary assistance requirements, utilized on a flexible basis to secure personnel when the need exists to enhance delivery of services.

General operating expenses

23.20 The requirements of $993,900 would provide for the United Nations regular budget component of UNHCR headquarters expenditures for rent and maintenance, utilities, communications and insurance at the Montbrillant Building.

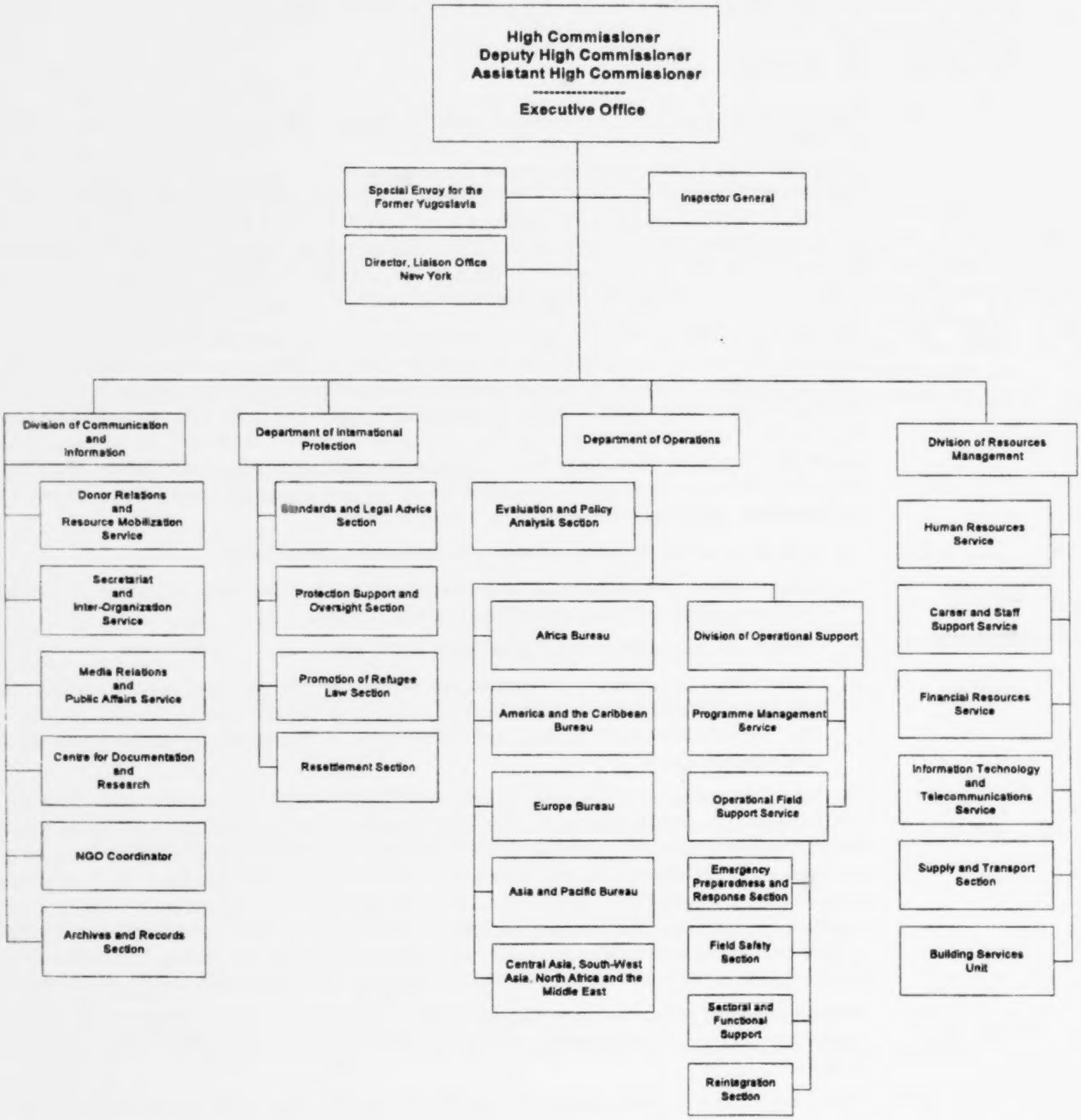
Supplies and materials

23.21 The amount of $77,300 would cover the United Nations regular budget contribution to UNHCR expenditures for supplies and materials.

Table 23.4 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VI)	
The Advisory Committee noted that the funding of UNHCR from the regular budget may be reviewed in the future to determine whether other budgetary arrangements, such as a lump sum grant, would be administratively more effective. It was the view of the Advisory Committee that, in the future, whatever arrangement is adopted, the regular budget should continue to fund conference servicing of the Executive Committee (para. VI.15).	The arrangements followed for the biennium 1998–1999 are recommended for continuation in the biennium 2000–2001. Should revisions to those be contemplated in the future the recommendation regarding regular budget financing of the conference servicing of the Executive Committee will be taken fully into account.
General Assembly (resolution 52/220)	
Requested the Secretary-General to monitor the flow of extrabudgetary resources to the Office of the High Commissioner and, based on his findings, to review the funding of the Office from the regular budget above the current proposed level (sect. III, para. 82).	See paragraph 23.17 above.

Office of the United Nations High Commissioner for Refugees
Proposed organizational structure for the biennium 2000–2001


High Commissioner
Deputy High Commissioner
Assistant High Commissioner
Executive Office
Special Envoy for the Former Yugoslavia
Inspector General
Director, Liaison Office New York
Division of Communication and Information
Donor Relations and Resource Mobilization Service
Secretariat and Inter-Organization Service
Media Relations and Public Affairs Service
Centre for Documentation and Research
NGO Coordinator
Archives and Records Section
Department of International Protection
Standards and Legal Advice Section
Protection Support and Oversight Section
Promotion of Refugee Law Section
Resettlement Section
Department of Operations
Evaluation and Policy Analysis Section
Africa Bureau
America and the Caribbean Bureau
Europe Bureau
Asia and Pacific Bureau
Central Asia, South-West Asia, North Africa and the Middle East
Division of Operational Support
Programme Management Service
Operational Field Support Service
Emergency Preparedness and Response Section
Field Safety Section
Sectoral and Functional Support
Reintegration Section
Division of Resources Management
Human Resources Service
Career and Staff Support Service
Financial Resources Service
Information Technology and Telecommunications Service
Supply and Transport Section
Building Services Unit

Section 24
Palestine refugees

(Programme 22 of the medium-term plan for the period 1998–2001)

Overview

24.1 The United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA) was established by the General Assembly by its resolution 302 (IV) of 8 December 1949 as a separate entity within the United Nations system. Its present mandate has been extended until June 2002. By its resolution 3331 B (XXIX) of 17 December 1974, the General Assembly decided that the expenses relating to the emoluments of international staff in the service of UNRWA, which would otherwise have been charged to voluntary contributions, should be provided for under the regular budget of the United Nations with effect from 1 January 1975 for the duration of the Agency's mandate. In view of the extension of the Agency's mandate, it is assumed that the programme will be continued during the biennium 2000–2001.

24.2 The overall strategy of UNRWA for the coming biennium is to continue to provide the assistance it has rendered for some 50 years until there is a final resolution to the issue of the Palestine refugees. That assistance involves the provision of basic education, health and relief and social services to eligible Palestine refugees living in Jordan, Lebanon, the Syrian Arab Republic and in the West Bank and the Gaza Strip. The ability of the Agency to provide that assistance is entirely dependent on sufficient voluntarily contributed funds being made available to it annually. In addition, with the establishment of the Palestinian Authority, the Agency embarked upon a process of harmonizing its planning and services with those of the Palestinian Authority in the West Bank and the Gaza Strip.

24.3 The implementation of the overall strategy will involve the provision of:

(a) Education services, to meet the basic educational and training needs of Palestine refugees and to enhance their educational and employment opportunities;

(b) Health services, to meet the refugees' basic health needs;

(c) Relief and social services, to provide the neediest refugees with assistance in maintaining a reasonable standard of existence and in improving their capacity to become more self-reliant, thereby reducing their dependence on such assistance, and to develop social programmes for women, youth, the disabled and other groups.

24.4 The Peace Implementation Programme, which was launched by UNRWA in 1993 shortly after the signing of the Declaration of Principles on Interim Self-Government Arrangements and following consultations with the Palestinian leadership, the major donors of UNRWA and host Governments, has attracted generous funding from donors. Its main aim was to make the results of the peace process felt at the local level through a wide-ranging programme to develop infrastructure, improve living conditions and create employment opportunities. To ensure that the tangible benefits of the peace process were distributed throughout the refugee community, UNRWA emphasized the importance of projects in Jordan, Lebanon and the Syrian Arab Republic, as well as in the Palestinian self-rule areas of the Gaza Strip and the West Bank.

24.5 The total amount of pledges and contributions received under the two phases of the Peace Implementation Programme by the end of 1998 was $221 million. Implementation of funded projects will continue into the biennium.

24.6 Most of the 365,000 Palestine refugees registered in Lebanon face deplorable living conditions and depend almost entirely on UNRWA for basic services. The deteriorating socio-economic situation in the country, combined with the inability of those refugees to gain full access to the job market or to avail themselves of public health facilities, has heightened their desperation and misery. Since the resources available to UNRWA were insufficient to cope with the growing needs of the refugee community in Lebanon, the

Agency launched a special emergency appeal in July 1997 seeking $11 million in additional contributions to support essential health, education and relief and social services activities.

24.7 Donors responded generously to the appeal, pledging $9.3 million. By mid-1998, the Agency had received $8.7 million of that amount and had allotted $8.2 million. Of the total pledges, $4.6 million was allocated for hospitalization assistance, procurement of medical supplies and other projects in the health sector; $3.8 million was allocated for the construction, equipping and running costs of two secondary schools and the introduction of new training courses at the Siblin training centre; and $0.9 million was allocated for other projects, related mainly to shelter rehabilitation. Implementation of most of those projects was under way by mid-1998.

24.8 In accordance with General Assembly resolution 302 (IV), UNRWA entered into agreements with the United Nations Educational, Scientific and Cultural Organization (UNESCO) and the World Health Organization (WHO), under the terms of which those organizations assumed responsibility for the technical aspects of the Agency's education and health subprogrammes. UNESCO makes available the services of the UNRWA Director of Education, as well as two other international specialists, and WHO provides the Director of Health and one other international specialist on a non-reimbursable basis. The Agency currently employs a total of 24 extrabudgetary international staff, whose posts are financed from other sources, and 22,000 locally recruited staff, all of whom are paid out of the voluntary contributions at its disposal for its operational activities. UNRWA intends to reduce further the number of international staff funded through extrabudgetary resources to 15 by the end of the biennium 2000–2001.

Table 24.1 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Palestine refugees	23 425.2	21 804.8	(4.2)	–	21 800.6	1 549.8	23 350.4
Total	**23 425.2**	**21 804.8**	**(4.2)**	–	**21 800.6**	**1 549.8**	**23 350.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	628 309.0	624 603.0	(c) Operational projects	772 786.0
Total	**628 309.0**	**624 603.0**		**772 786.0**
Total (1) and (2)	**651 734.2**	**646 407.8**		**796 136.4**

Table 24.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth* Amount	*Resource growth* Percentage	*Total before recosting*	*Recosting*	*2000–2001 estimates*
Posts	23 425.2	21 781.2	(4.2)	–	21 777.0	1 548.6	23 325.6
Other staff costs	–	23.6	–	–	23.6	1.2	24.8
Total	**23 425.2**	**21 804.8**	**(4.2)**	**–**	**21 800.6**	**1 549.8**	**23 350.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	398 894.0	388 272.0	Posts	448 062.0
	8 714.0	7 170.0	Other staff costs	8 277.0
	9 493.0	2 508.0	Consultants and experts	3 270.0
	2 567.0	2 735.0	Travel	3 883.0
	33 590.0	29 424.0	Contractual services	44 961.0
	19 549.0	31 285.0	General operating expenses	33 721.0
	55 848.0	84 793.0	Supplies and materials	97 075.0
	21 880.0	10 829.0	Furniture and equipment	20 437.0
	49 654.0	38 336.0	Alterations and improvements	42 917.0
	28 120.0	29 251.0	Grants and contributions	45 983.0
	–	–	Other	24 200.0
Total	**628 309.0**	**624 603.0**		**772 786.0**
Total (1) and (2)	**651 734.2**	**646 407.8**		**796 136.4**

Table 24.3 **Post requirements**

Programme: Palestine refugees

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	3	3	4	4
D-1	10	10	–	–	–	–	10	10
P-5	16	16	–	–	7	7	23	23
P-4/3	51	51	–	–	13	6	64	57
P-2/1	2	2	–	–	4	2	6	4
Total	**82**	**82**	–	–	**27**	**18**	**109**	**100**
General Service category								
Principal level	–	–	–	–	–	–	–	–
Other levels	10	10	–	–	2	2	12	12
Total	**10**	**10**	–	–	**2**	**2**	**12**	**12**
Grand total	**92**	**92**	–	–	**29**[a]	**20**[a]	**121**	**112**

[a] Includes three posts funded by UNESCO and two by WHO.

Programme of work

24.9 The activities of UNRWA correspond to programme 22, Palestine refugees, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

Expected accomplishments

24.10 The main expected accomplishments in the Agency's education programme during the biennium 2000–2001 will be: (a) meeting the needs arising from high natural growth rates in the school population and the admission of children of refugee families returning to the West Bank and Gaza Strip after the Oslo accords, and providing the necessary school facilities and the required additional teaching staff; (b) introducing the curriculum developments adopted by the host Governments in the Agency's general education programme; (c) meeting the requirements of the labour market locally and in the region by reflecting those changes in the vocational training programme, revising the syllabuses and introducing new courses to meet market demand and deleting others; and (d) improving the quality of teaching, training and physical and human resources, as well as the level of staff competence.

24.11 Anticipated accomplishments in the health programme will include: (a) preserving the sustainable investment achieved in primary health care; (b) improving the quality of essential health services provided to Palestine refugees within the financial means available; and (c) streamlining health policies and harmonizing standards with those of host Governments and the Palestinian Authority.

24.12 In the relief and social services programme, the Agency's expected accomplishments include alleviation of the poverty of the most disadvantaged of the Palestine refugees through their increased participation in income-generation schemes.

24.13 A variety of small-scale and microenterprise revolving loan funds have been established by UNRWA to assist in the establishment of new enterprises, thereby creating jobs and generating income as well as developing the capacity of women entrepreneurs amongst the Palestine refugees. UNRWA envisions a sizeable expansion of the programme during the biennium 2000–2001, upon receipt of additional contributions.

Outputs

24.14 During the biennium the following outputs will be delivered:

(a) *Education.* The Agency's education programme will continue to provide general education, teacher education and vocational/technical education for Palestine refugee children and youth within the framework of the prescribed curricula of the host Governments and the Palestinian Authority in accordance with their needs, identity and cultural heritage and consistent with UNESCO standards. The Agency will continue its efforts to alleviate the adverse consequences of the repeated austerity measures which the Agency was forced to introduce and maintain over the past six years and to improve the quality of teaching, training and staff development, and will continue to rely on UNESCO for technical expertise and support;

(i) General education. The Agency currently provides basic education (i.e., elementary and preparatory education) in all its areas of operations to 458,716 eligible refugee children in 650 UNRWA schools, 3 of which provide secondary education on an exceptional basis in Lebanon. In the 1998/99 school year, there was an increase of 2.56 per cent, or 11,448 pupils, over the preceding school year. General education is currently provided by 13,006 teaching staff. The school population is expected to grow at the rate of 2.72 per cent per annum to some 497,113 children by the end of the biennium, as a result of natural growth among the Palestine refugee communities and the expected return of additional refugee families to the West Bank and Gaza. Furthermore, the Agency has to cater for the curricular changes adopted by the host Governments. Both factors will result in increases in staff as well as non-staff costs;

(ii) Vocational and technical training. The Agency currently provides 4,632 vocational and technical/semi-professional training places in 8 training centres (2 in Jordan, 3 in the West Bank and 1 each in the Syrian Arab Republic, Lebanon and Gaza) where 50 trade and technical/semi-professional two-year courses are offered. The training curriculum is regularly revised and updated to conform to the demands of the local and regional labour markets. The number of places at the training centres is expected to grow to about 4,750 by the end of the biennium if sufficient special contributions are forthcoming for the establishment of planned new vocational and technical courses;

(iii) Teacher education. In order to meet the requirement of the Government of Jordan and the Palestinian Authority that teachers in the basic education cycle possess four-year first-level university degrees, the Agency currently provides pre-service teacher training, with a capacity of 900, at its three education science faculties in Jordan and the West Bank; the programme leads to a four-year first-level university degree. The education science facility in Jordan provides in-service teacher education to 630 teachers to upgrade their qualifications from a two-year diploma to a three-year first level university degree. Both programmes are expected to continue at the same level during the biennium 2000–2001. The Agency also provides pre-service teacher training to 100 students at its training centre in Lebanon to prepare teachers for the first three elementary grades; the programme will continue at the same level during the biennium. In addition, the Agency provides regular institutionalized in-service training organized by the Institute of Education at Amman headquarters and implemented by the education development centres in the Agency's area of operations. The programme is currently provided to 1,231 teachers, head teachers and other education staff and is expected to continue at the same level during the biennium, as a result of the increasing number of novice teachers hired annually on a fixed-term basis;

(iv) University scholarships. UNRWA provides university scholarships to refugee students who excel in general secondary school examinations to attain the first-level university degree. Owing to austerity measures adopted in August 1997, the General Fund portion of the university scholarship allocation was frozen. Since then, university scholarships have been subject to the receipt of donor contributions. In 1998/99, the Agency awarded scholarships to 895 students, down from 1,055 in the 1997/98 school year. It is expected that the number of scholarships will decrease drastically during the biennium if the current policy has to be maintained and no additional donor funds are received;

(v) Placement and career guidance. The Agency helps Palestine refugee graduates of its training centres and other institutions to secure suitable jobs, whether locally or in neighbouring countries. Counselling and career guidance are also provided to Palestine refugee students in both the preparatory and secondary cycles to acquaint them with the training courses available at the Agency's training centres and to help them in selecting the proper vocation. Such services are expected to continue through the biennium in view of the high outcome achieved at minimal cost;

(b) *Health services*. The foundation of UNRWA health care remains its network of 122 primary health-care facilities. Cost-efficiency measures, such as hospitalization costs, which were implemented to make optimal use of the limited financial and human resources, will be maintained. Likewise, the initiatives, which were started under the Peace Implementation Programme to rehabilitate and upgrade a health infrastructure at the primary level and improve environmental health conditions in refugee camps, will continue to receive high priority. The Agency completed the construction and equipping of a 232-bed hospital and a college of nursing in the Gaza Strip, both of which are in the process of being integrated within the health-care system of the Palestinian Authority;

(i) Medical care services. UNRWA offers comprehensive primary health care to some 3.5 million Palestine refugees through a network of 89 health centres, 23 health points and 10 maternal and child health clinics. The services comprise outpatient medical care, prevention and control of communicable and non-communicable diseases and mother and child health-care and family-planning services which are fully integrated within the activities of the health centre. These services are complemented by school health services, oral health services and other support, such as laboratory and radiology services. The Agency's primary health-care facilities currently record over 7 million medical consultations per year and provide preventive care to approximately 300,000 pregnant women and pre-school children. Family planning services and specialist care for non-communicable diseases, including diabetes mellitus and hypertension, are fully integrated within the Agency's primary health-care activities. Specialist care, with emphasis on obstetrics and gynaecology, paediatrics and cardiology, is also an integral part of primary health-care activities. In addition to services provided at the UNRWA-run 43-bed hospital at Qalqilia in the West Bank and the six maternity units in Gaza, the Agency assists with secondary care through a hospitalization scheme for refugee patients at government and non-governmental organization hospitals. The Agency's health programme also provides food aid in the form of dry rations to the most vulnerable population groups, including pregnant women and nursing mothers. Targeted health education and promotion activities are core elements of the programme and are implemented within a multisectoral approach. Current initiatives are aimed at promoting healthy lifestyles among population groups at risk, as well as educating youth on prevention of HIV/AIDS and sexually transmitted diseases and prevention of tobacco use;

(ii) Environmental health services. Basic environmental health services, including sewage disposal, management of storm-water run-off, provision of safe drinking water, collection and disposal of refuse and control of rodents and insects, are currently being provided to some 1.2 million registered refugees living in camps. The number of registered camp dwellers is expected to grow by 3.5 per cent per annum. In recognition of the fact that improvement in environmental health conditions in refugee camps is crucial not only to reducing health risks but also to socio-economic development, UNRWA places special emphasis on planning and implementing capital projects to improve infrastructure for water, sewerage and drainage and solid waste management, especially in Gaza, the West Bank and Lebanon. Five years after the establishment of the Agency's special environmental health programme in the Gaza Strip, it is approaching the final stage of providing services in the subsectors of sewage, drainage and solid waste management;

(c) *Relief and social services*. The relief and social services programme will continue to support the most disadvantaged of the Palestine refugees to facilitate their social and economic self-reliance and development. This will be achieved through short-term direct relief for the destitute and longer-term developmental social welfare programmes. The latter include poverty alleviation and income-generation schemes (skills training and enterprise support) targeted especially at women, unemployed youth, disabled persons and others who would otherwise have difficulty in securing access to work and an income. A key strategy in the biennium 2000–2001 will be the strengthening of the community's own mechanisms for tackling those issues through technical and financial support, in particular to community-based projects. Professional training of staff in developmental concepts and techniques will continue to be an essential component, and will emphasize further the shift in their role from provider to facilitator that was begun in previous bienniums;

(i) Relief services. Direct material and financial assistance is provided to those refugee families that are below the poverty line and who meet the Agency's eligibility criteria. In emergency situations, such assistance is extended to affected communities, refugees and non-refugees as a temporary relief measure. Currently, some 188,370 refugees (5.31 per cent of the population) are receiving assistance under the special hardship programme. The aim of the programme is to ensure minimum standards of nutrition and shelter and to intervene with cash grants in crisis situations if funds are available. The highest proportion of special hardship cases among the refugee population are found in Lebanon (9.59 per cent) and Gaza (8.86 per cent). The number of special hardship cases is expected to grow by an average of 3.5 per cent per annum during the biennium 2000–2001;

(ii) Social services. All registered refugees are in principle eligible to benefit from the social services provided. In practice, the target group is about 10 per cent of the total registered refugee population, which currently stands at some 3.54 million and is expected to grow by 3.5 per cent per annum to some 3.92 million by the end of 2001. Technical and financial support is given for skills training and support for income-generating enterprises (via grants and soft loans); rehabilitation of disabled persons; community development projects; women's literacy awareness and other developmental programmes; and youth activities and leadership training. Social counselling is also given individually and in groups as an additional support to clients of those programmes;

(d) *Income generation*. Separate from the income-generation activities carried out under the poverty alleviation programme, which seeks to assist destitute refugee families to become self-reliant, in 1991, the Agency set up a variety of revolving loan funds for small-scale and microenterprises to finance new enterprises, create jobs and generate income and to develop the capacity of women entrepreneurs. Over the past eight years, the Agency's small-scale enterprise programme has provided 819 business loans in Gaza and the West Bank valued at over $12.74 million, which have created over 1,800 new jobs and strengthened an additional 8,000. During the last four years, the Agency's microcredit programmes in Gaza have disbursed over 15,000 microenterprise loans, valued at $12.34 million. With an annual repayment rate of 99 per cent, the Agency's microenterprise credit programme in Gaza is the most successful of its kind in the area, covering 100 per cent of its operational costs from programme income. The Agency recently extended its microfinance activities to the West Bank, where it issued 558 loans, valued at over $500,000, over the last nine months of 1998. The Agency is seeking additional contributions from donors to expand its activities in that area.

Resource requirements (at current rates)

Posts

24.15 The estimated requirements of $21,777,000 would provide for 92 existing regular budget posts. The decrease of $4,200 is due to the proposed redeployment of one D-1 post from the Agency's Liaison Office in New York to its headquarters in Amman, to be utilized for the Director of Relief and Social Services, in exchange for a P-5 post. That redeployment results from the reorganization of responsibilities within UNRWA.

Other staff costs

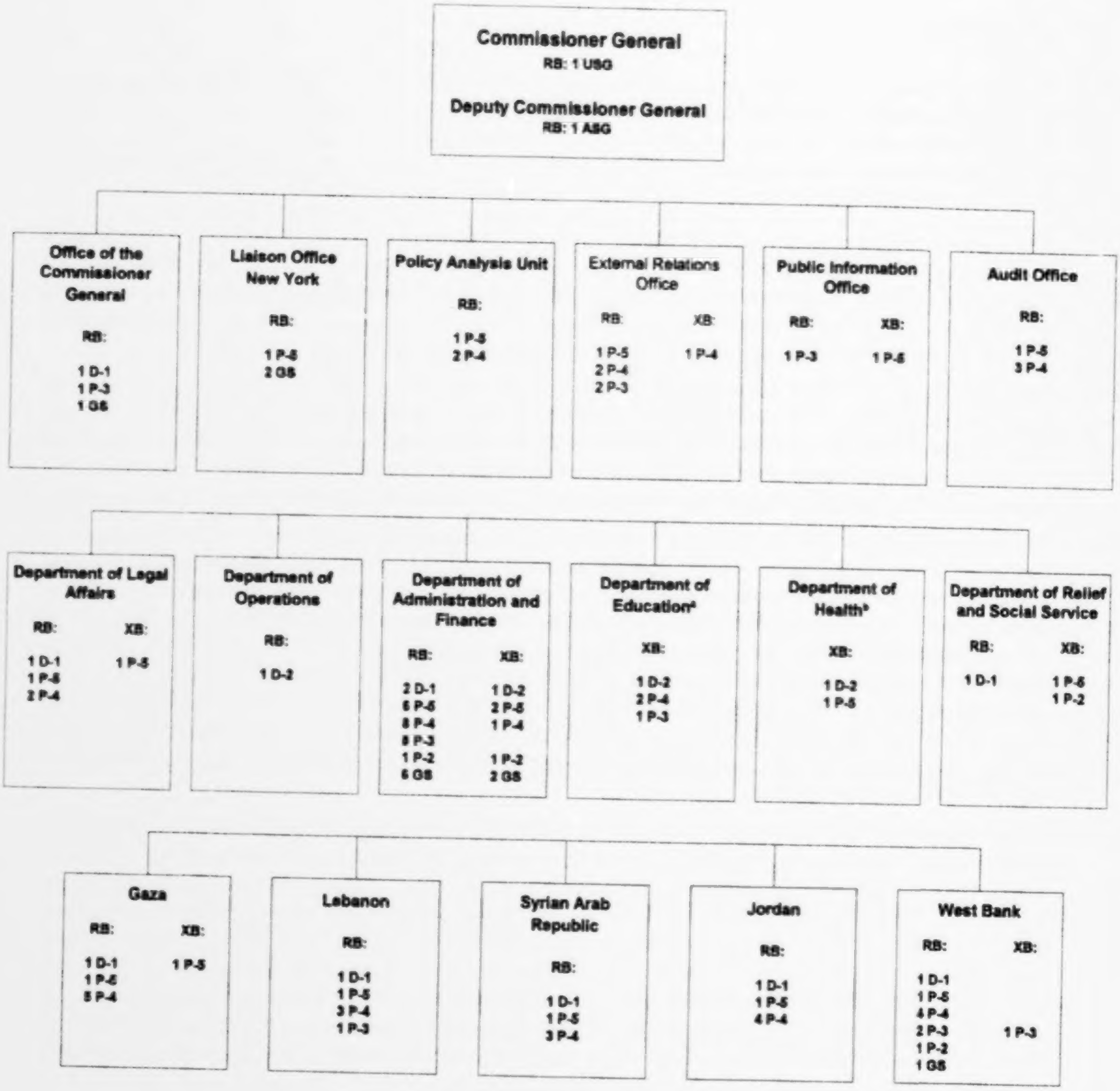
24.16 Estimated requirements of $23,600 would provide for general temporary assistance for secretariat services rendered to UNRWA officials while in New York, either to attend meetings of the General Assembly or on other official business.

Table 24.4 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VI)	
In connection with extrabudgetary posts, the Advisory Committee recalls that, for the biennium 1996–1997, it had recommended that a report be submitted to it on how the separation entitlements of staff who are paid from extrabudgetary resources are determined. The Committee points out that the report has not yet been submitted (para. VI.21).	Separation entitlements for extrabudgetary posts are built into the staff cost budget. A provision of 7 per cent of the total staff costs is made to meet such payments as they occur. This provision has proved to be adequate over the years.
Board of Auditors (A/53/5/Add.3)	
The Board recommends that the Administration provide the Finance Department with the required resources for the Department to function more effectively (para. 30).	The Agency has made efforts to fill vacancies in the newly re-established Department of Finance headed by a Controller, appointed on 21 February 1999. The Controller supervises three divisions at Gaza headquarters, each headed by a P-5, and two divisions at Amman headquarters, each headed by a P-5.
The Board recommends that the Project Monitoring Unit be equipped with the required resources for more efficient monitoring of UNRWA projects (para. 38).	International posts in External Relations and the Project Monitoring Unit have been unfrozen and recruitment action is under way. The expanded staff resources will lead to more efficient monitoring of UNRWA projects.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that, in order to improve the efficiency of the internal audit staff, UNRWA should make budgetary provision for enhancing the training of the internal audit staff (para. 66).	UNRWA is increasing the staffing resources in the Audit Office; resources for training have also been made available.
The Board recommends that UNRWA ensure that all systems are tested for year 2000 compliance, with sufficient lead time to address any deficiencies (para. 69).	UNRWA is testing all applications for year 2000 compliance. This process should be completed by the end of March 1999, allowing sufficient time to make necessary changes before the Agency's internal deadline of September 1999.
Office of Internal Oversight Services (A/52/426)	
The Office of Internal Oversight Services conducted a review of internal controls within UNRWA as a consequence of the criminal investigation and made several recommendations for the strengthening of those controls (para. 51).	UNRWA management is taking correction action on internal controls through various steps, including strengthening of the Audit Office, revising its finance technical instructions, checking on compliance with the finance technical instructions and internal controls and procedures.
UNRWA management is taking corrective action on internal controls (para. 52).	UNRWA is attempting to introduce a computer-controlled system, but at the time of writing has not yet located an appropriate system.

United Nations Relief and Works Agency for Palestine Refugees in the Near East
Proposed organizational structure and post distribution for the biennium 2000–2001



[a] UNESCO provides for the Director of Education, as well as two other international specialists, on a non-reimbursable basis.

[b] WHO provides for the Director of Health and one international specialist on a non-reimbursable basis.

Section 25
Humanitarian assistance

(Programme 20 of the medium-term plan for the period 1998–2001)

Overview

25.1 Pursuant to the reform measures proposed by the Secretary-General in 1997, the Office of the Emergency Relief Coordinator was established. It was subsequently renamed the Office for the Coordination of Humanitarian Affairs. The Office is responsible for the implementation of the work programme under section 25 of the programme budget and programme 20 of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

25.2 The legislative authority and mandate for activities to be undertaken by the Office for the Coordination of Humanitarian Affairs are derived from General Assembly resolution 46/182 of 19 December 1991, in which the Assembly reconfirmed and reinforced earlier decisions and resolutions adopted by it and the Economic and Social Council concerning humanitarian assistance and the leadership role of the Secretary-General in responding to natural disasters and humanitarian emergencies.

25.3 The overall orientation of the activities under this programme is to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies; to promote natural disaster reduction in the context of the International Decade for Natural Disaster Reduction; to facilitate the elaboration of policies to guide the work of the humanitarian community and the smooth transition from emergency relief to rehabilitation and development; and to advocate humanitarian principles and concerns.

25.4 During the biennium 2000–2001, the Office for the Coordination of Humanitarian Affairs will focus on further promoting and coordinating the development of common principles and policies on humanitarian issues and improving the management and practice of operational and strategic coordination through the development of practical tools for field and headquarters coordination based on lessons learned and accountability reviews. Increasing awareness and strengthening the application of humanitarian principles and international humanitarian law in the work of the United Nations and its Member States, other humanitarian partners and constituents are important aspects of the work of the Office. To that end, it will continue to strengthen the mechanisms available to support its coordination mandate, including the Inter-Agency Standing Committee, management of the Central Emergency Revolving Fund and refinement of the consolidated appeal process.

25.5 The programme of work of the Office for the Coordination of Humanitarian Affairs for the coming biennium will entail significant changes. It will be recalled that, pursuant to the Secretary-General's agenda of reform, a number of operational activities had been divested to other entities. Mine clearance was divested to the Department of Peacekeeping Operations. Similarly, the operational side of disaster prevention, mitigation and preparedness relating to national capacity-building was transferred to UNDP, with the regular budget, in accordance with the recommendation of the Secretary-General to the General Assembly (A/53/641), continuing to provide a grant in support of those activities. In addition, as indicated in paragraph 25.19, the proposed programme budget reflects some further adjustments made in the structure of the Office for the Coordination of Humanitarian Affairs with a view to enhancing the role of the Inter-Agency Standing Committee and moving some functions to the Geneva Office to be closer to the operational agencies there in order to strengthen support for humanitarian coordination in the field, strategic field-based planning, the consolidated appeals process and resource mobilization activities.

25.6 With the implementation of the Secretary-General's programme of reform, endorsed by the General Assembly in its resolutions 52/12 A of 12 November 1997 and 52/12 B of 19 December 1997, the functions of the Office for the Coordination of Humanitarian Affairs have been streamlined to focus on three core functions: (a) policy development and coordination of all humanitarian issues, including those which fall between gaps in existing mandates of agencies; (b) advocacy of humanitarian issues with political organs;

and (c) the coordination of humanitarian emergency response. In recognition of the need for a more coordinated and effective response by the United Nations to humanitarian emergencies, the humanitarian affairs segment of the Economic and Social Council was established to provide guidance on overall humanitarian issues and coordination.

25.7 The proposed programme budget for the biennium 2000–2001 reflects growth in the amount of $1,701,500, or 9.6 per cent, over the 1998–1999 revised appropriation. This increase includes $914,500 for the establishment of four new Professional posts (1 P-5, 1 P-4 and 2 P-3), with a view to improving the balance between regular budget and extrabudgetary posts in the Office for the Coordination of Humanitarian Affairs, and $787,000 for non-post requirements. Furthermore, five Professional posts have been internally redeployed in areas of core functions of the Office with a view to strengthening and enhancing the role of the United Nations in the coordination of international response to natural disasters and other emergencies. The increase in non-post requirements is distributed among the following areas: (a) $213,400 for other staff costs so as to improve the flexibility of the Office in supplementing existing staff resources during critical emergency situations; (b) $90,100 for specialized consultancy services to enable the Office to address the problems of displaced persons in a comprehensive manner; (c) $55,100 under travel for relief missions and consultations; (d) $204,300 for contractual services, mainly intended for continuation of the services provided by the International Telecommunication Union (ITU) to the ReliefWeb site and its expansion so as to improve on-line services and field connectivity; (e) $237,600 for general operating expenses to meet the increasing costs of communications, hospitality, supplies and materials, and for the purchase of three satellite telephones for mission-related uses; and (f) $300,000 to raise the cash grant capacity of the United Nations from $1,200,000 to $1,500,000 to enable it to reach a greater number of affected populations who could not otherwise be reached by scarce national resources. The overall increase under grants is partly offset by a reduction of contributions in the amount of $313,500 under the jointly funded activities.

25.8 During the biennium 1998–1999, extrabudgetary funds constituted 89.1 per cent of the overall resources under this section. For the coming biennium, the estimated extrabudgetary amount of $140,327,500, representing 87.5 per cent of the overall resources (see table 25.1), would continue to supplement the regular budget in the implementation of the work programme of the Office for the Coordination of Humanitarian Affairs. It may be noted that the regular budget would fund a slightly higher proportion of expenditures in 2000–2001 (12.5 per cent) than it did in the biennium 1998–1999 (10.9 per cent), thereby improving the balance between the two sources of funding.

25.9 The estimated percentage distribution of the resources of the programme in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	13.9	1.3
B. Programme of work	63.9	95.4
C. Programme support	22.2	3.3
Total	**100.0**	**100.0**

Table 25.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	2 955.1	2 260.3	425.5	18.8	2 685.8	144.4	2 830.2
B. Programme of work	11 986.8	11 400.5	924.6	8.1	12 325.1	453.3	12 778.4
C. Programme support	3 670.2	3 922.4	351.4	8.9	4 273.8	146.6	4 420.4
Total	**18 612.1**	**17 583.2**	**1 701.5**	**9.6**	**19 284.7**	**744.3**	**20 029.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	5 429.7	8 634.6	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	8 534.3
			(b) Substantive activities	
	1 013.6	575.6	African Emergency Trust Fund	–
	5 522.4	7 414.0	Afghanistan Emergency Trust Fund	7 784.7
	116.3	52.0	Sasakawa Disaster Prevention Award Endowment Fund	52.0
	8 074.5	–	Trust Fund for Disaster Relief Assistance	–
	205.0	265.0	Trust Fund for Chernobyl	265.0
	5 200.5	10 948.6	Trust Fund for the International Decade for Natural Disaster Reduction	3 015.4
	5 230.5	16 191.6	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	18 297.8
			(c) Operational projects	
	31 604.7	41 742.2	Afghanistan Emergency Trust Fund	43 829.3
	36 444.7	57 815.5	Trust Fund for Disaster Relief Assistance	58 549.0
Total	**98 841.9**	**143 639.1**		**140 327.5**
Total (1) and (2)	**117 454.0**	**161 222.3**		**160 356.5**

Table 25.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	13 952.5	10 001.9	914.5	9.1	10 916.4	574.5	11 490.9
Other staff costs	280.4	475.0	213.4	44.9	688.4	24.6	713.0
Consultants and experts	187.4	225.1	90.1	40.0	315.2	11.3	326.5
Travel	1 149.6	1 081.4	55.1	5.0	1 136.5	55.0	1 191.5
Contractual services	383.3	251.2	204.3	81.3	455.5	14.0	469.5
General operating expenses	1 068.2	756.0	209.9	27.7	965.9	38.0	1 003.9
Hospitality	7.7	11.2	3.5	31.2	14.7	0.6	15.3
Supplies and materials	108.1	95.1	9.8	10.3	104.9	4.6	109.5
Furniture and equipment	279.0	249.4	14.4	5.7	263.8	10.6	274.4
Grants and contributions	1 195.9	4 436.9	(13.5)	(0.3)	4 423.4	11.1	4 434.5
Total	**18 612.1**	**17 583.2**	**1 701.5**	**9.6**	**19 284.7**	**744.3**	**20 029.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	21 260.7	33 349.1	Posts	40 699.0
	8 161.3	8 509.5	Other staff costs	4 765.5
	16 810.3	24 523.4	Consultants and experts	23 363.3
	6 163.5	7 906.9	Travel	8 205.9
	2 064.5	3 037.2	Contractual services	5 577.4
	11 801.0	15 287.3	General operating expenses	16 612.2
	2 532.4	3 675.3	Supplies and materials	4 132.0
	3 065.8	5 208.6	Furniture and equipment	6 028.9
	–	221.4	Alteration and improvement of premises	128.6
	25 268.9	39 897.5	Grants and contributions	27 666.8
	1 713.5	2 022.9	Other	3 147.9
Total	**98 841.9**	**143 639.1**		**140 327.5**
Total (1) and (2)	**117 454.0**	**161 222.3**		**160 356.5**

Table 25.3 Post requirements

Organizational unit: Office for the Coordination of Humanitarian Affairs

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	3	3	–	–	1	1	4	4
D-1	4	4	–	–	4	5	8	9
P-5	7	8	–	–	30	24	37	32
P-4/3	13	16	–	–	97	86	110	102
P-2/1	5	5	–	–	22	18	27	23
Total	**33**	**37**	–	–	**154**[a]	**134**[a]	**187**	**171**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	15	15	–	–	67	66	82	81
Total	**17**	**17**	–	–	**67**	**66**	**84**	**83**
Other categories								
Local level	–	–	–	–	112	112	112	112
Total	–	–	–	–	**112**	**112**	**112**	**112**
Grand total	**50**	**54**	–	–	**333**	**312**	**383**	**366**

[a] Includes one D-1 post seconded from the United Nations Children's Fund on a non-reimbursable loan basis to head the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat.

A. Executive direction and management

Table 25.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 642.2	1 945.4	426.6	21.9	2 372.0	129.1	2 501.1
Travel	312.9	314.9	(1.1)	(0.3)	313.8	15.3	329.1
Total	**2 955.1**	**2 260.3**	**425.5**	**18.8**	**2 685.8**	**144.4**	**2 830.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	730.1	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	776.3
			(b) Substantive activities	
	8 074.5	–	Trust Fund for Disaster Relief Assistance	–
	637.6	552.5	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	1 070.9
	–	–	(c) Operational projects	–
Total	**8 712.1**	**1 282.6**		**1 847.2**
Total (1) and (2)	**11 667.2**	**3 542.9**		**4 677.4**

Table 25.5 **Post requirements**

Organizational unit: Office of the Emergency Relief Coordinator

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	–	–	2	2
D-1	–	–	–	–	1	1	1	1
P-5	1	2	–	–	–	–	1	2
P-4/3	1	1	–	–	5	4	6	5
P-2/1	–	1	–	–	–	–	–	1
Total	**5**	**7**	**–**	**–**	**6**[a]	**5**[a]	**11**	**12**
General Service category								
Other level	4	4	–	–	7	7	11	11
Total	**4**	**4**	**–**	**–**	**7**	**7**	**11**	**11**
Grand total	**9**	**11**	**–**	**–**	**13**	**12**	**22**	**23**

[a] Includes one D-1 post seconded from UNICEF on a non-reimbursable loan basis to head the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat.

25.10 The Emergency Relief Coordinator/Under-Secretary-General for Humanitarian Affairs provides overall direction, management and policy guidance to his Offices in New York and Geneva, as well as in the field. He also provides leadership in the coordination of the overall response of the international community, in particular the United Nations system, to disasters and humanitarian emergencies; undertakes humanitarian diplomacy with Governments of affected countries, including the facilitation of access to emergency areas for rapid delivery of humanitarian assistance; and consults with the donor community and other interested States on issues related to the provision of emergency humanitarian assistance. As part of his functions, the Coordinator also chairs the Inter-Agency Standing Committee and the meetings of the Executive Committee on Humanitarian Affairs and oversees the implementation of their recommendations, manages the Central Emergency Revolving Fund, mobilizes resources and support for the emergency humanitarian programmes of the United Nations system, steers the development of humanitarian policies in coordination with relevant partners, serves as the advocate of the United Nations system for humanitarian principles and promotes a better public understanding of humanitarian issues. Furthermore, he acts as the principal adviser to the Secretary-General on humanitarian issues and cooperates closely with the Department of Political Affairs and the Department of Peacekeeping Operations in the planning and coordination of United Nations activities in crisis situations.

25.11 The Emergency Relief Coordinator is supported by offices in New York and Geneva. The New York Office comprises the Office of the Under-Secretary-General, which assists him in the management of the Office for the Coordination of Humanitarian Affairs as a whole, ensuring integrated complementarity of activities and close cooperation between the two offices; the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat; the Policy, Advocacy and Information Division, which is responsible for the implementation of subprogrammes 1 and 5; and the Emergency Liaison Branch, which implements certain elements of subprogramme 2. The Geneva office has three substantive components, namely, the Complex Emergency Response Branch, the secretariat of the International Decade for Natural Disaster

Reduction and the Disaster Response Branch, implementing subprogrammes 2, 3 and 4, respectively, and the Inter-Agency Standing Committee Liaison Unit.

25.12 In discharging his responsibilities, the Emergency Relief Coordinator is assisted by the Deputy Emergency Relief Coordinator, based in New York, and the Director of the Geneva Office. In addition, the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat facilitates the tasks of the Emergency Relief Coordinator by strengthening the working relationship between the Inter-Agency Standing Committee and the Executive Committee on Humanitarian Affairs through synchronized agenda setting, referral and exchange of issues for discussion between the two bodies and adoption/endorsement of policies. The work programme of the Inter-Agency Standing Committee is established by an annual work plan setting out the priorities for policy development, operational issues and advocacy in the humanitarian sector. The Inter-Agency Standing Committee Liaison Unit in Geneva provides administrative secretariat services to the Inter-Agency Standing Committee working group and sub-working groups.

Resource requirements (at current rates)

Posts

25.13 The estimated amount of $2,372,000 is required in order to provide for 11 posts (1 USG, 2 D-2, 2 P-5, 1 P-3, 1 P-2, and 4 General Service (Other level)), as reflected in table 25.5, for both the New York and Geneva offices. Three of these posts (1 D-2, 1 P-2 and 1 General Service) are for the Geneva Office. The staffing table includes the proposed redeployment of two posts (1 P-5 and 1 P-2) to executive direction and management. The P-5, redeployed from subprogramme 1, Policy and analysis, is for the post of Secretary of the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs, while the P-2, redeployed from the New York branch of subprogramme 2, Complex emergencies, to the Inter-Agency Standing Committee Liaison Unit in Geneva, is to assist in the preparation of records and maintain contact with members of the Inter-Agency Standing Committee working group. The resource growth, amounting to $426,600, results from the redeployment of these two posts to executive direction and management, both in the New York (1 P-5) and Geneva offices (1 P-2).

Travel

25.14 A provision in the amount of $313,800, representing a reduction of $1,100, is required for: (a) travel of the Coordinator and his immediate staff of the New York and Geneva Offices for participation in and attendance at meetings of the Economic and Social Council, the Administrative Committee on Coordination, the Inter-Agency Standing Committee and other relevant legislative and operational bodies dealing with emergency humanitarian assistance issues, as well as meetings, seminars and conferences sponsored by non-governmental and humanitarian organizations and other professional and academic groups; (b) travel for negotiations and consultations with Governments of affected countries and with donor Governments and major policy makers in the international community for the purpose of mobilizing financial and other support for the work of the Office.

B. Programme of work

Table 25.6 Summary of requirements by subprogramme

(Thousands of United States dollars)

(1) *Regular budget*

Subprogramme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Policy and analysis	1 284.1	1 438.8	574.5	39.9	2 013.3	140.3	2 153.6
2. Complex emergencies	2 859.6	3 041.0	433.1	14.2	3 474.1	189.0	3 663.1
3. Natural disaster reduction	2 535.8	2 309.3	–	–	2 309.3	–	2 309.3
4. Disaster relief	3 408.0	2 794.6	300.0	10.7	3 094.6	32.8	3 127.4
5. Humanitarian emergency information	1 899.3	1 816.8	(383.0)	(21.0)	1 433.8	91.2	1 525.0
Total	**11 986.8**	**11 400.5**	**924.6**	**8.1**	**12 325.1**	**453.3**	**12 778.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	3 705.4	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	3 135.8
			(b) Substantive activities	
	1 013.6	575.6	African Emergency Trust Fund	–
	5 522.4	7 414.0	Afghanistan Emergency Trust Fund	7 784.7
	116.3	52.0	Sasakawa Disaster Prevention Award Endowment Fund	52.0
	–	–	Trust Fund for Disaster Relief Assistance	–
	205.0	265.0	Trust Fund for Chernobyl	265.0
	5 200.5	10 948.6	Trust Fund for the International Decade for Natural Disaster Reduction	3 015.4
	4 592.9	15 639.1	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	17 226.9
			(c) Operational projects	
	31 604.7	41 742.2	Afghanistan Emergency Trust Fund	43 829.3
	36 444.7	57 815.5	Trust Fund for Disaster Relief Assistance	58 549.0
Total	**84 700.1**	**138 157.4**		**133 858.1**
Total (1) and (2)	**96 686.9**	**149 557.9**		**146 636.5**

Table 25.7 **Post requirements**

Programme: Humanitarian assistance

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	1	1	2	2
D-1	4	4	–	–	3	4	7	8
P-5	5	5	–	–	29	23	34	28
P-4/3	11	14	–	–	89	78	100	92
P-2/1	4	3	–	–	22	18	26	21
Total	**25**	**27**	–	–	**144**	**124**	**169**	**151**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	8	8	–	–	55	54	63	62
Total	**9**	**9**	–	–	**55**	**54**	**64**	**63**
Other categories								
Local level	–	–	–	–	112	112	112	112
Total	–	–	–	–	**112**	**112**	**112**	**112**
Grand total	**34**	**36**	–	–	**311**	**290**	**345**	**326**

25.15 The programme of work for the biennium 2000–2001 is formulated pursuant to the relevant resolutions and decisions of the General Assembly and the Economic and Social Council and is consistent with programme 20, Humanitarian assistance, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). The activities relating to this programme fall under one of the overall priorities of the medium-term plan and consist of the following subprogrammes: (a) Policy and analysis; (b) Complex emergencies; (c) Natural disaster reduction; (d) Disaster relief; and (e) Humanitarian emergency information.

25.16 The main objectives of the programme are to ensure the timely, coherent and coordinated response of the international community to disasters and emergencies and to facilitate the elaboration of policies and advocate humanitarian norms and policies to guide the work of the humanitarian community and the smooth transition from emergency relief to rehabilitation and development.

25.17 During the biennium 2000–2001, the Office will focus on adding value to the emergency humanitarian activities of the international community and, to that end, will strive towards achieving progress in the three core areas that govern its humanitarian actions. Emphasis will be placed on ensuring effective field-based coordination in natural and complex emergencies through enhanced early warning, contingency planning, consultations, needs assessment and response mechanisms, including the use of military and civil defence resources in natural and complex emergencies; facilitating the smooth transition from relief to long-term development; ensuring that the humanitarian response of the United Nations system is properly integrated with political and peacekeeping initiatives; and expanding the existing mechanisms for information sharing with a view to increasing awareness of humanitarian problems among Governments and the public at large. The Office for the Coordination of Humanitarian Affairs will continue to work closely with agencies and Governments to address the new challenges posed by natural and technological emergencies, as well as mobilize and coordinate assistance to countries affected by environmental disasters. It will increase its advocacy for preventive measures and ensure that results achieved by the International Decade for Natural Disaster Reduction are effectively implemented.

25.18 The proposed programme budget for the biennium 2000–2001 reflects some fine-tuning of the changes put in place in the programme of work of the Office, as well as adjustments in its structure, as follows: (a) the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat was moved from the Policy, Advocacy and Information Division, under subprogramme 1, Policy and analysis, to the Office of the Under-Secretary-General/Emergency Relief Coordinator to reflect the enhanced role of the Inter-Agency Standing Committee; and (b) the functions that support humanitarian coordination in the field, strategic field-based planning, the consolidated appeal process and resources mobilization were transferred from New York to the new Complex Emergency Response Branch in Geneva in order to enhance coordination of complex humanitarian emergencies under subprogramme 2. The transfer is intended to take full advantage of the presence in Geneva and Europe of major donors of the Office for the Coordination of Humanitarian Affairs, as well as the "time" advantage offered by Geneva, which is essential in addressing complex emergencies, most of which are in Africa, Western Asia and the Caucasus region. An Emergency Liaison Branch has been established in New York to coordinate with the Department of Political Affairs, the Department of Peacekeeping Operations and other concerned entities in respect of cross-cutting policy issues, country situations and United Nations field operations with humanitarian, political, security and military dimensions.

25.19 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as follows:

Subprogramme	*Regular budget* (percentage)	*Extra-budgetary* (percentage)
1. Policy and analysis	16.3	1.5
2. Complex emergencies	28.2	62.6
3. Natural disaster reduction	18.8	3.3
4. Disaster relief	25.1	28.4
5. Humanitarian emergency information	11.6	4.2
Total	**100.0**	**100.0**

Subprogramme 1
Policy and analysis

Table 25.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 162.2	1 081.9	574.5	53.1	1 656.4	123.0	1 779.4
Consultants and experts	22.3	146.4		–	146.4	7.1	153.5
Travel	99.6	210.5	–	–	210.5	10.2	220.7
Total	**1 284.1**	**1 438.8**	**574.5**	**39.9**	**2 013.3**	**140.3**	**2 153.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities Special Account for Programme Support Costs of the Department of Humanitarian Affairs	
	–	730.1		443.6
			(b) Substantive activities	
	637.7	1 104.8	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	1 606.3
	–	–	(c) Operational projects	–
Total	**637.7**	**1 834.9**		**2 049.9**
Total (1) and (2)	**1 921.8**	**3 273.7**		**4 203.5**

Table 25.9 **Post requirements**

Subprogramme: Policy and analysis

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	-	1	1
P-5	1	1	–	–	3	1	4	2
P-4/3	1	4	–	–	6	3	7	7
P-2/1	–	–	–	–	2	1	2	1
Total	**4**	**7**	**–**	**–**	**11**	**5**	**15**	**12**
General Service category								
Other levels	–	–	–	–	7	7	7	7
Total	**–**	**–**	**–**	**–**	**7**	**7**	**7**	**7**
Grand total	**4**	**7**	**–**	**–**	**18**	**12**	**22**	**19**

25.20 The subprogramme will be implemented by the Policy Development and Advocacy Branch of the Policy, Advocacy and Information Division in New York.

25.21 The objectives of the subprogramme are: (a) to promote an effective United Nations response to humanitarian emergencies through the formulation of system-wide policies and best practices, in particular through the Inter-Agency Standing Committee; (b) to strengthen future humanitarian operations by promoting the application of lessons learned from the evaluation of the coordination of past humanitarian assistance operations; (c) to study relevant humanitarian issues in order to propose system-wide guidelines to address such issues and ways and means of minimizing any impediments to the delivery of prompt and effective relief; and (d) to advocate humanitarian norms and principles.

25.22 During the biennium, the subprogramme will focus on the key issues that are essential for improving the coordination of emergency assistance. Those issues will encompass linkages between relief and development coordination tools; supporting coordinated assistance to internally displaced persons; development of comprehensive policies for transitional programming; strategic coordination of humanitarian assistance with political strategy and human rights objectives, including in the realm of preventive action and peace-building; and analysis of structural violence and prevention action. They also include review of accountability issues as they pertain to strategic monitoring and evaluation; the strengthening of policy capacity in countries and regions affected by complex crises; review of the humanitarian implications of adjustment to globalization and its connection to complex crises; and the protection of humanitarian assistance, including through an analysis of the United Nations experience of protected areas. The interface between international humanitarian law and international human rights law, increasing respect for humanitarian principles, assessment of humanitarian implications of small arms, assessment of the humanitarian impact of sanctions and exploration of "smart sanctions", support to agency work on children in armed conflict and unaccompanied minors, support for humanitarian aspects of mine action and continuing advocacy in pursuit of a comprehensive ban on the production, and export and use of landmines will continue to be areas of focus for the subprogramme.

Expected accomplishments

25.23 It is expected that the implementation of the activities under this subprogramme will have contributed to increased policy coherence among United Nations bodies concerning major humanitarian issues; increased awareness and understanding of Governments, intergovernmental bodies and non-state actors about the continued need for defence of and respect for humanitarian principles and laws; and the strengthening of the mechanisms for improved field coordination of humanitarian operations.

Outputs

25.24 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly; 4 meetings of the Economic and Social Council; a number of meetings of the Security Council; approximately 20 meetings of the Humanitarian Liaison Working Group; informal briefings of the Second and Third Committees; and informal briefings of Member States (as required);

(ii) Parliamentary documentation

a. General Assembly. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations;

b. Economic and Social Council. Annual reports on the strengthening of the coordination of humanitarian assistance of the United Nations, including the follow-up to the 1999 humanitarian affairs segment and preparation and follow-up for the humanitarian affairs segments in 2000 and 2001;

c. Security Council. Background papers and briefing notes on humanitarian policy issues; inputs to the reports of the Secretary-General to the Security Council, as required, on such issues as humanitarian implications of sanctions and protection of humanitarian assistance;

(iii) Other services provided. Substantive and technical support to the Executive Committee on Humanitarian Affairs and the Humanitarian Liaison Working Group. Approximately 30 reports and notes on key humanitarian policies and issues relating to specific country situations, as well as policy notes on strategic coordination;

(b) *Other substantive outputs (RB/XB)*

(i) Studies and reports in the context of promotion/implementation of humanitarian mandates. Studies to be undertaken in 2000–2001 include:

  - a. The protection of humanitarian principles. Assessment of the protection of humanitarian principles in specific multidimensional crises within the context of strategic coordination of political, peacekeeping, assistance and rights aspects of the United Nations response;
  - b. Accountability. Multi-country study of capacities and deficiencies in the realm of strategic monitoring and evaluation of humanitarian programming, including through the consolidated appeal process;
  - c. Inter-agency coordination in natural disasters. Lessons-learned studies in collaboration with UNDP on the United Nations response to recent natural disasters, exploring relief-development linkages in a natural disaster setting;
  - d. Negotiation of consent for humanitarian operations with non-State actors. Review of the experience of the humanitarian community in negotiating consent for humanitarian operations with non-State actors in civil war contexts;

- (ii) Policy development outputs
  - a. Internally displaced persons. Manual of best practices in the delivery of assistance to internally displaced persons;
  - b. Sanctions. Methodologies to address the humanitarian impact of sanctions; and assistance to sanctions committees in fostering new approaches towards more targeted sanctions regimes and more efficient exemption processes;
  - c. Humanitarian action and human rights. Guidelines or best practices concerning human rights and international humanitarian law for use by relief personnel operating in environments of armed conflict; and a paper on the relationship between the humanitarian imperative and a rights-based approach;
  - d. Strategic coordination. Four strategy papers, policy tools or notes of guidance on issues relating to the interface between political, assistance and human rights dimensions of United Nations responses to crisis;
  - e. Gender and humanitarian response. Papers on mainstreaming gender in the humanitarian response to complex emergencies; and policy statements and guidelines to be coordinated by an inter-agency sub-working group on gender;
  - f. Protection of humanitarian assistance. Paper on concrete measures that will enhance realization of the Secretary-General's recommendations contained in his report on protection for humanitarian assistance to refugees and others in conflict situations (S/1998/883);
- (iii) Booklets, pamphlets, information kits. Three advocacy campaigns; public information materials, including press kits, TV footage, booklets, posters; two annual reports on activities of the Office for the Coordination of Humanitarian Affairs and 100 weekly newsletters; and guidelines on advocacy for humanitarian coordinators;
- (iv) Lectures and speeches. Speeches by the Secretary-General, the Deputy Secretary-General, the Under-Secretary-General for Humanitarian Affairs and other senior officials;
- (v) Press conferences. Materials for conferences, seminars and workshops; and participation in information forums organized by the Department of Public Information;
- (vi) Technical materials. Database on internally displaced persons;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

- (i) Participation in and contribution to meetings of non-governmental organizations and academic institutions on humanitarian assistance, coordination, prevention of disasters and emergencies, and peace-building issues;

(ii) Efforts to foster solid academic research on humanitarian and related issues through assistance to educational institutions for the design of courses and degree programmes on humanitarian assistance;

(iii) Participation in the development of training programmes for humanitarian workers and others involved in response to complex crises and natural disasters;

(iv) Consultations with UNDP, the World Bank and other relevant agencies on issues of relief-development linkages; consultations with the United Nations High Commissioner for Human Rights, the International Committee of the Red Cross, UNHCR, UNICEF, the Department of Peacekeeping Operations, the Department of Political Affairs and other relevant agencies on issues relating to mainstreaming human rights and integrating human rights into humanitarian action; consultations with the Department of Political Affairs, the Department of Peacekeeping Operations, UNDP, the United Nations High Commissioner for Human Rights, the operational agencies and other relevant partners on the overall strategic coordination of United Nations responses to countries in or emerging from crisis;

(v) Substantive contributions to ad hoc inter-agency meetings on system-wide policy issues relating to humanitarian assistance; maintenance of a database on humanitarian policy initiatives; provision of inputs to the Consultative Committee on Programme and Operational Questions of the Administrative Committee on Coordination, the Task Force on Mainstreaming Human Rights and other inter-agency forums;

(vi) Inter-Agency Standing Committee, its working group and sub-groups. Approximately 50 reports/notes on specific humanitarian situations; and approximately 30 position papers and thematic briefing notes on humanitarian policies and issues.

Resource requirements (at current rates)

Posts

25.25 The estimated amount of $1,656,400 relates to the cost of seven Professional posts (1 D-2, 1 D-1,1 P-5, 1 P-4 and 3 P-3), as reflected in table 25.9. It is proposed that two new Professional posts (1 P-5 and 1 P-3) be established to carry out the functions of Chief of Policy Development and of an officer for policy development, respectively. The existing P-5 post is proposed for redeployment to the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs secretariat in order to accommodate the Secretary of that body. In addition, two P-3 posts are proposed for redeployment to this subprogramme from subprogramme 5, Humanitarian emergency information, for policy advocacy and external relations functions. The resource growth in the amount of $574,500 is a net result of the redeployments referred to above and the establishment of the two new posts.

Consultants and experts

25.26 The estimated requirements, at maintenance level, of $146,400 would provide for specialized consultancy services for the preparation of specific studies and reports on the promotion/implementation of humanitarian principles, accountability, and inter-agency coordination relating to natural disasters and negotiations of consent for humanitarian operations with non-State actors.

Travel

25.27 The provision, at maintenance level, in the amount of $210,500 is required for staff participation in inter-agency consultative meetings, consultations with international development and financial institutions concerning linkages between relief and development, attendance at meetings of non-governmental organizations and substantive servicing of the working group of the Inter-Agency Standing Committee.

Subprogramme 2
Complex emergencies

Table 25.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	2 588.2	2 675.2	296.4	11.0	2 971.6	167.5	3 139.1
Consultants and experts	49.7	–	90.1	–	90.1	1.6	91.7
Travel	221.7	365.8	46.6	12.7	412.4	19.9	432.3
Total	**2 859.6**	**3 041.0**	**433.1**	**14.2**	**3 474.1**	**189.0**	**3 663.1**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	998.4	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	943.8
			(b) Substantive activities	
	1 013.6	575.6	African Emergency Trust Fund	–
	5 522.4	7 414.0	Afghanistan Emergency Trust Fund	7 784.7
	3 317.4	9 412.3	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	8 224.6
			(c) Operational projects	
	31 604.7	41 742.2	Afghanistan Emergency Trust Fund	43 829.3
	16 204.0	16 880.5	Trust Fund for Disaster Relief Assistance	23 050.6
Total	**57 662.1**	**77 023.0**		**83 833.0**
Total (1) and (2)	**60 521.7**	**80 064.0**		**87 496.1**

Table 25.11 **Post requirements**

Subprogramme: Complex emergencies

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	2	2	3	3
P-5	3	3	–	–	13	11	16	14
P-4/3	4	6	–	–	51	48	55	54
P-2/1	2	1	–	–	16	14	18	15
Total	**10**	**11**	**–**	**–**	**82**	**75**	**92**	**86**
General Service category								
Other level	4	4	–	–	12	11	16	15
Total	**4**	**4**	**–**	**–**	**12**	**11**	**16**	**15**
Other categories								
Local level	–	–	–	–	85	85	85	85
Total	**–**	**–**	**–**	**–**	**85**	**85**	**85**	**85**
Grand total	**14**	**15**	**–**	**–**	**179**	**171**	**193**	**186**

25.28 The subprogramme will be implemented by the Complex Emergency Response Branch in Geneva and the Emergency Liaison Branch in New York. These two branches were created following the reorganization in the framework of the Secretary-General's programme of reform.

25.29 The New York-based Emergency Liaison Branch will continue its coordination functions with the Department of Political Affairs, the Department of Peacekeeping Operations and other concerned entities in respect of cross-cutting policy issues, country situations and United Nations field operations with humanitarian, political, security and military dimensions. The Geneva-based Complex Emergency Response Branch will continue its activities in support of humanitarian coordination in the field, strategic field-based planning, the consolidated appeal process and resource mobilization on behalf of the Office for the Coordination of Humanitarian Affairs and the United Nations operational agencies.

25.30 The objective of the subprogramme is to ensure an appropriate, timely and effective response to ongoing and incipient complex emergencies. The objectives will be realized through support to the mechanisms for humanitarian coordination, emergency response and inter-agency collaboration at Headquarters and in the field through the Emergency Relief Coordinator, the Inter-Agency Standing Committee and United Nations humanitarian or resident coordinators. This is expected to facilitate a coordinated and coherent approach to major complex emergencies affecting large numbers of persons suffering from famine, displacement and deprivation as a result of civil strife or other conflict-driven situations.

25.31 The work under this subprogramme will continue to include: (a) formulation of a humanitarian assistance strategy for each emergency; (b) consultations and liaison with relevant Governments, donors and humanitarian partners, including United Nations agencies and non-governmental and international organizations, and with relevant departments of the Secretariat; (c) provision of support to the United Nations resident/humanitarian coordinator for the performance of his/her humanitarian coordination duties; (d) facilitating the allocation of responsibilities among the humanitarian organizations of the United Nations system; (e) establishment of and support to field coordination structures, as required; (f) implementation of the consolidated appeals process to include joint assessments, development of integrated humanitarian strategies, programme formulation and review, and publication and dissemination of consolidated appeal process documents; (g) use of early warning information to ensure preparedness measures prior to the onset of a new emergency; (h) preparation of contingency plans; and, (i) organization and management of stand-by capacities to provide on-call and material support to field coordination activities.

25.32 While it is difficult to predict what new humanitarian emergencies may arise in the future, the historical record and experience gained from previous situations is an indicator of what may be expected and a useful tool for providing a timely and effective response. During 1998, the Office dealt with humanitarian emergencies in 26 countries, of which 15 were in Africa (Angola, the Central African Republic, Eritrea, Ethiopia, the Great Lakes Region (Burundi, the Democratic Republic of the Congo, Rwanda, the United Republic of Tanzania and Uganda), Guinea-Bissau, Liberia, the Congo, Sierra Leone, Somalia and the Sudan; 5 in the former Union of Soviet Socialist Republics (Armenia, Azerbaijan, Georgia, the Russian Federation and Tajikistan) and 6 in other parts of the world (Afghanistan, Albania, Bosnia and Herzegovina, the Democratic People's Republic of Korea, Yugoslavia and Iraq). During 2000–2001, the Department will continue its responsibilities with respect to those complex emergencies, while closely monitoring situations in the event that additional humanitarian requirements arise.

Expected accomplishments

25.33 It is expected that the implementation of the activities under this subprogramme will contribute to the smooth running of field coordination units, which in turn will provide for balanced and effective support to countries in or emerging from civil crisis. It is also expected that the capacity of the Office for the Coordination of Humanitarian Affairs to mobilize resources for humanitarian activities will be strengthened, resulting in greater financial support for its activities and a fully coordinated approach in the humanitarian, political and military components of United Nations support to countries affected by crisis. The participation of the Office in meetings, seminars and briefings is expected to result in a more informed understanding of and greater support for complex emergency response.

Outputs

25.34 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly; pledging conferences; approximately 40 meetings and informal briefings/consultations of Member States on specific complex emergency situations; and approximately 20 meetings of the Humanitarian Liaison Working Group;

(ii) Parliamentary documentation

a. General Assembly. Approximately 10 reports on specific complex emergency situations and issues in response to mandates;

b. Security Council. Approximately 30 reports on the humanitarian component of the Secretary-General's reports to the Security Council, as required; and up to 100 background papers, statements and briefing notes;

(iii) Other services provided. Approximately 80 background papers and thematic briefing notes to the Inter-Agency Standing Committee, its working group and its sub-working group on the consolidated appeal process and the Inter-Agency Task Force on Internally Displaced Persons. Approximately 30 reports/briefing notes on specific complex emergency situations to the Humanitarian Liaison Working Group;

(b) *Other substantive outputs (RB/XB)*

(i) Approximately 50 ad hoc reports to Governments, donors, United Nations agencies and other relevant entities on the response to emergency situations;

(ii) Approximately 40 consolidated inter-agency appeals to the donor community on specific countries and regions affected by complex humanitarian emergencies;

(iii) 60 periodic and special reports on the funding status of the consolidated appeals;

(iv) Approximately 30 fact-finding and humanitarian needs assessment missions, joint missions with donor representatives, strategy-building missions and missions to review field coordination arrangements;

(v) Technical material. Situation reports for paper and electronic distribution: weekly (20 issues); bi-weekly (20 issues); monthly (20 issues); bi-monthly (20 issues); one donors profile database; and materials covering issues related to the consolidated appeal process;

(vi) A total of eight booklets, pamphlets, fact sheets, wallcharts and information kits on issues of humanitarian assistance;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Regular consultations with concerned partners, in particular with Governments of affected countries, donors, international organizations and agencies of the United Nations system and other organizations and institutions on humanitarian emergencies and the coordination of appropriate response;

(ii) Approximately 100 periodic meetings with and briefings of intergovernmental and non-governmental organizations and operational partners on humanitarian issues, programmes and contingency planning efforts;

(iii) Approximately 40 ad hoc inter-agency meetings on assessment of specific humanitarian situations and appropriate responses;

(iv) Participation in approximately 20 sessions of the governing bodies of the relevant operational agencies of the United Nations system on issues relating to coordination of complex emergencies;

(v) Participation in approximately 10 meetings of the development partners on the transition from relief to development;

(vi) Participation in approximately 40 missions/seminars, symposia and other meetings organized by intergovernmental organizations outside the United Nations systems and by non-governmental organizations and their consortia;

(vii) Participation in approximately 20 meetings of the sub-working group on the consolidated appeal process of the Inter-Agency Standing Committee.

Resource requirements (at current rates)

Posts

25.35 The estimated amount of $2,971,600 relates to the cost of 15 posts (1 D-1, 3 P-5, 3 P-4, 3 P-3, 1 P-2 and 4 General Service (Other level)), in the New York-based Emergency Liaison Branch and the Complex Emergency Response Branch at Geneva, that are required for the implementation of the programme of work under this subprogramme. The changes in the staffing table from the current biennium result from the proposed establishment of one P-4 and one P-3 posts for the functions of desk officers for Section II (Emergencies in Africa) and Section III (Emergencies in the rest of the world) of the Complex Emergency Response Branch in Geneva. It is proposed that one P-5 be redeployed from New York to Geneva under the same subprogramme in order to carry out the functions of Chief of Section I and improvement of the consolidated appeal process. One P-2 post is also proposed for redeployment from this subprogramme to the Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs Liaison Office in Geneva. Of the 15 posts, including the new ones, one P-5, one P-4 and one P-3 are for the Geneva Branch, while one D-1, two P-5, two P-4, two P-3, one P-2 and four General Service (Other level) posts are for the

New York Branch. The increase of $296,400 is a result of these movements and the establishment of new posts.

Consultants and experts

25.36 The estimated amount of $90,100 is requested in order to provide for specialized consultancy services for the development of a comprehensive manual on the best practices in the delivery of humanitarian assistance to internally displaced persons and of a database on this issue.

Travel

25.37 A provision in the amount of $412,400 is required for missions anticipated under the programme of work in order to conduct humanitarian assessments and relief missions; prepare consolidated appeals on humanitarian emergency situations; establish field coordination structures; monitor programme implementation in affected countries; and consult with donor Governments in order to mobilize response to humanitarian emergencies. The increase of $46,600 is required in order to enable the Office to cope with the increasing incidences of humanitarian emergencies in different parts of the world.

Subprogramme 3
Natural disaster reduction

Table 25.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 295.2	–	–	–	–	–	–
Consultants and experts	44.0	–	–	–	–	–	–
Travel	196.6	–	–	–	–	–	–
Grants and contributions	–	2 309.3	–	–	2 309.3	–	2 309.3
Total	**2 535.8**	**2 309.3**	**–**	**–**	**2 309.3**	**–**	**2 309.3**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	332.8	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	314.6
			(b) Substantive activities	
	116.3	52.0	Sasakawa Disaster Prevention Award Endowment Fund	52.0
	4 562.9	10 948.6	Trust Fund for the International Decade for Natural Disaster Reduction	3 015.4
	637.7	1 105.1	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	1 070.8
	–	–	(c) Operational projects	–
Total	**5 316.9**	**12 438.5**		**4 452.8**
Total (1) and (2)	**7 852.7**	**14 747.8**		**6 762.1**

Table 25.13 **Post requirements**

Subprogramme: Natural disaster reduction

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	–	–	–	–	1	1	1	1
D-1	–	–	–	–	–	1	–	1
P-5	–	–	–	–	3	2	3	2
P-4/3	–	–	–	–	5	1	5	1
P-2/1	–	–	–	–	2	2	2	2
Total	**–**	**–**	**–**	**–**	**11**	**7**	**11**	**7**
General Service category								
Other level	–	–	–	–	9	6	9	6
Total	**–**	**–**	**–**	**–**	**9**	**6**	**9**	**6**
Grand total	**–**	**–**	**–**	**–**	**20**	**13**	**20**	**13**

25.38 Activities under this subprogramme, namely the coordination of operational activities for natural disaster mitigation, prevention and preparedness, including the Disaster Management Training Programme, were transferred to UNDP in 1998 together with the related resources in the form of a grant of $2,309,300 pertaining to nine posts, in the context of the Secretary-General's programme of reform, as approved by the General Assembly in its resolution 52/12 B of 19 December 1997. That divestiture has left the Office for the Coordination of Humanitarian Affairs with responsibility for activities relating to the International Decade for Natural Disaster Reduction, which are entirely funded by extrabudgetary resources.

25.39 By 1999, the International Decade for Natural Disaster Reduction proclaimed by the General Assembly in its resolution 44/236 of 22 December 1989, will have come to an end. No decision has yet been taken on follow-up actions concerning the disaster reduction strategy for the twenty-first century. However, a consensus is evolving on the need for an inter-agency organizational structure, within the Office for the Coordination of Humanitarian Affairs, for liaison and coordination of the strategy among the various organizations and the private sector. The Administrative Committee on Coordination has already recommended such an approach. Pending a decision by the General Assembly on the content and structure of a successor arrangement, it is expected that the secretariat of the International Decade for Natural Disaster Reduction will, in line with General Assembly resolution 50/117 A of 20 December 1995, serve as the liaison and coordinating entity for organizations of the Untied Nations system, as well as for the private sector, with regard to implementation of the disaster reduction strategy for the twenty-first century, which will be mapped out at the international programme forum for the International Decade for National Disaster Reduction, to be held in July 1999.

25.40 Under the substantive guidance of the Inter-Agency Task Force for Natural Disaster Reduction, the secretariat would have a three-pronged approach to the implementation of the disaster reduction strategy: advocacy, policy and coordination. In addition, the secretariat would continue to organize the United Nations Sasakawa Disaster Prevention Award project and administer the Endowment Fund. Activities of the secretariat would entirely be funded from extrabudgetary resources.

25.41 With respect to the transfer of responsibility for disaster mitigation to UNDP, the General Assembly, in its resolution 52/12 B, requested the Secretary-General to submit a report on the method of financing of natural disaster mitigation, prevention and preparedness beyond the biennium 1998–1999. The Secretary-General, therefore, in line with his recommendation in his report to the General Assembly at its fifty-third session (A/53/641), has proposed the continuation of the grant for the biennium 2000–2001 at the same level as that of 1998–1999.

Resource requirements (at current rates)

Grants and contributions

25.42 A continuation of the grant in the amount of $2,309,300 is proposed as a contribution to UNDP in support of the management and administration of operational activities relating to capacity-building for disaster mitigation, prevention and preparedness, which have been transferred to UNDP pursuant to General Assembly resolution 52/12 B.

Subprogramme 4
Disaster relief

Table 25.14 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	2 002.2	1 417.6	–	–	1 417.6	25.4	1 443.0
Consultants and experts	38.4	39.2	–	–	39.2	0.7	39.9
Travel	171.5	137.8	–	–	137.8	6.7	144.5
Grants and contributions	1 195.9	1 200.0	300.0	25.0	1 500.0	–	1 500.0
Total	**3 408.0**	**2 794.6**	**300.0**	**10.7**	**3 094.6**	**32.8**	**3 127.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	1 331.2	(ii) Extrabudgetary activities Special Account for Programme Support Costs of the Department of Humanitarian Affairs	1 101.1
			(b) Substantive activities	
	205.0	265.0	Trust Fund for Chernobyl	265.0
	637.7	1 104.9	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	1 070.8
			(c) Operational projects	
	20 240.7	40 935.0	Trust Fund for Disaster Relief Assistance	35 498.4
Total	**21 083.4**	**43 636.1**		**37.935.3**
Total (1) and (2)	**24 491.4**	**46 430.7**		**41 062.7**

Table 25.15 **Post requirements**

Subprogramme: Disaster relief

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	–	–	–	–	8	8	8	8
P-4/3	2	2	–	–	12	12	14	14
P-2/1	2	2	–	–	–	–	2	2
Total	**5**	**5**	**–**	**–**	**20**	**20**	**25**	**25**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	1	1	–	–	20	20	21	21
Total	**2**	**2**	**–**	**–**	**20**	**20**	**22**	**22**
Grand total	**7**	**7**	**–**	**–**	**40**	**40**	**47**	**47**

25.43 The subprogramme will be implemented by the Disaster Response Branch of the Geneva Office.

25.44 The overall goal of its activities is embodied in General Assembly resolutions 45/100 of 14 December 1990 and 46/182 of 19 December 1991, as well as in Economic and Social Council resolution 1995/56 of 28 July 1995, which emphasized the need for coordination and mobilization of international emergency assistance to countries affected by natural and other disasters, as well as the development of ways and means to strengthen the response capacity to disasters at national and international levels. International assistance to countries affected by environmental emergencies, based on the agreement between UNEP and the Office for the Coordination of Humanitarian Affairs, is an integral part of the subprogramme.

25.45 In cases of sudden natural disasters, and at the request of Governments, system-wide responsibility for coordinating and mobilizing international assistance throughout the emergency and immediate rehabilitation phase is assumed under this subprogramme. This function is primarily carried out by four regional desks which liaise with all concerned humanitarian partners from the United Nations, notably the United Nations resident coordinator system in the field, permanent missions, national and international aid agencies, the International Red Cross and Red Crescent Societies and non-governmental organizations. The desks gather information and data on the extent of the disaster and priority requirements. The information is consolidated and disseminated to hundreds of addressees in the form of situation reports, the principal tool for the coordination of the response of the international community. United Nations inter-agency appeals covering emergency requirements and initial rehabilitation requirements in disaster-affected areas and linking relief programmes with rehabilitation priorities are issued and disseminated. Efforts to address the underlying causes of disaster, thus contributing to the prevention/mitigation of future disasters and reducing the vulnerability of the poor, will be stepped up.

25.46 During the biennium 2000–2001, the focus will be, *inter alia*, on improving the timeliness of responses to emergencies through the streamlining of administrative procedures for receiving grants, recruitment of specialized staff for missions, damage and needs assessments through close collaboration with local United Nations and national teams and systematic evaluation of response experience. In order to achieve those objectives, the capacities of support services, which have been developed with donors and United Nations agencies, will be relied upon.

25.47 Taking into account the increasing occurrence and adverse impact of natural disasters, in particular in Asia, the South Pacific and Latin America, the Office for the Coordination of Humanitarian Affairs is establishing regional disaster response advisory units to assist disaster-prone countries in improving rapid response preparedness and support to Governments, national civil defence institutions and the United Nations resident coordinators and United Nations agencies during the emergency phase following the natural disasters, as well as technological accidents and environmental emergencies.

25.48 The central register of disaster management capacities will be maintained and further enhanced, providing the United Nations, the international relief community and potential recipient countries with an operational tool giving access to exact, reliable and up-to-date data on the existing disaster management capacities that can be called upon at short notice in case of a disaster. Bilateral agreements between the United Nations and the interested countries on application of facilitation measures in customs and transport to the emergency humanitarian relief consignments and disaster relief teams will be pursued further.

Expected accomplishments

25.49 It is expected that the implementation of the activities under this subprogramme will contribute to the strengthening of adequate and appropriate relief assistance to affected countries by, among other things, reducing the time span between mobilization of assistance and its distribution to affected communities. It will contribute also to improved cooperation and consultation between recipient countries and donors and also will strengthen quick identification and mobilization of available disaster management capacities for disaster response by the United Nations, governmental and other relief organizations.

Outputs

25.50 During the biennium the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Two meetings of the General Assembly and one meeting of the Economic and Social Council; two pledging conferences; and two meetings of the ministerial Quadripartite Commission for Coordination on Chernobyl and the Task Force on Chernobyl;

(ii) Parliamentary documentation. General Assembly. Report on the strengthening of international cooperation and coordination of efforts to study, mitigate and minimize the consequences of the Chernobyl disaster;

(iii) Other services provided. Substantive servicing of two meetings of the Working Group on Environmental Emergencies; four meetings of the Working Group on Emergency Telecommunications; and meetings of the sub-group of the Inter-Agency Telecommunications Advisory Committee;

(b) *Other substantive outputs (RB/XB)*

(i) Recurrent publications. United Nations disaster assessment and coordination field handbook and guidelines for international search and rescue response; guidelines and standard operating procedures for humanitarian large-scale airlift operations; and field manual for military and civil defence personnel;

(ii) Approximately 30 to 40 relief missions to disaster and emergency sites to assess the needs of affected populations and to facilitate on-site coordination of international relief activities; and 300 situation reports;

(iii) Approximately 40 to 50 appeals for international assistance on natural disasters and environmental emergencies;

(iv) Promotion of activities related to the Convention on the Provision of Telecommunication Resources for Disaster Mitigation and Relief Operations (in cooperation with ITU);

(v) Processing of approximately 30 emergency grants to disaster-affected countries;

(vi) Technical material. Monthly issuance of natural disaster statistics; an annual brochure containing a statistical summary of disaster relief activities; biannual technical material on relief goods in stock; a study on airlifts, shipments and facilitation of air operations; and maintenance and upgrading of a database for military and civil defence resources;

(vii) Exhibits, guided tours and lectures. Approximately 20 lectures on activities of the Office for the Coordination of Humanitarian Affairs and humanitarian emergencies;

(c) *International cooperation and inter-agency coordination and liaison (RB/XB)*

(i) Substantive contribution to activities of the Quadripartite Commission for Coordination on Chernobyl and the Inter-Agency Task Force on Chernobyl as well as coordination of input by United Nations agencies and other international organizations in respect of the Chernobyl relief programmes and projects;

(ii) Participation in the activities of ITU, WFP, UNHCR, UNEP and other agencies of the United Nations system on issues of mutual concern regarding humanitarian relief activities;

(d) *Technical cooperation (XB)*

(i) Advisory missions. Ten missions to assess the extent of environmental damage, design remedial measures and coordinate international assistance related to environmental emergencies;

(ii) Group training. Organization of 12 international workshops related to emergency assessment and field coordination as well as regional and national response preparedness; six training courses for military and civil defence personnel; and three high-level seminars in Africa and Asia.

Resource requirements (at current rates)

Posts

25.51 The estimated requirements in the amount of $1,417,600 relate to the continuation of seven posts (1 D-1, 1 P-4, 1 P-3, 2 P-2 and 2 General Service (Other level)) that are required for the implementation of the programme of work under this subprogramme.

Consultants and experts

25.52 An estimated amount, at maintenance level, of $39,200 would be required for specialized consultancy services for: (a) the development and implementation of an integrated database on contributions and disaster statistics in Microsoft access environment and assessment of disaster relief operations; and (b) formulation of assistance projects, including linkages between the emergency and rehabilitation phases and disaster management know-how.

Travel

25.53 The estimated requirement of $137,800 , at maintenance level, relates to travel to disaster and emergency areas for assessment and relief missions, participation in inter-agency meetings and consultations with donors and recipient countries.

Grants and contributions

25.54 The proposed amount of $1,500,000, representing an increase of $300,000, is required in order to continue to provide cash grants. In accordance with General Assembly resolution 38/202 of 20 December 1983, the Office for the Coordination of Humanitarian Affairs is authorized to respond to requests for emergency/disaster assistance, with a ceiling of $50,000 per emergency situation, up to a total of 24 emergency situations in a biennium. It is proposed to increase the grant of $1,200,000 by $300,000 to enable the Organization to respond to at least 30 disaster/emergency situations.

Subprogramme 5
Humanitarian emergency information

Table 25.16 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 719.0	1 727.7	(383.0)	(22.1)	1 344.7	86.9	1 431.6
Consultants and experts	33.0	39.5	–	–	39.5	1.9	41.4
Travel	147.3	49.6	–	–	49.6	2.4	52.0
Total	**1 899.3**	**1 816.8**	**(383.0)**	**(21.0)**	**1 433.8**	**91.2**	**1 525.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	312.9	Special Account for Programme Support Costs of the Department of Humanitarian Affairs	332.7
			(b) Substantive activities	
	–	2 912.0	Trust Fund for Strengthening the Office of the Emergency Relief Coordinator	5 254.4
	–	–	(c) Operational projects	–
Total	–	**3 224.9**		**5 587.1**
Total (1) and (2)	**1 899.3**	**5 041.7**		**7 112.1**

Table 25.17 **Post requirements**

Subprogramme: Humanitarian emergency information

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	1	1	2	2
P-5	1	1	–	–	2	1	3	2
P-4/3	4	2	–	–	15	14	19	16
P-2/1	–	–	–	–	2	1	2	1
Total	**6**	**4**	**–**	**–**	**20**	**17**	**26**	**21**
General Service category								
Other levels	3	3	–	–	7	10	10	13
Total	**3**	**3**	**–**	**–**	**7**	**10**	**10**	**13**
Other categories								
Local level	–	–	–	–	27	27	27	27
Total	**–**	**–**	**–**	**–**	**27**	**27**	**27**	**27**
Grand total	**9**	**7**	**–**	**–**	**54**	**54**	**63**	**61**

25.55 This subprogramme will be implemented by the Information Management Services Branch of the New York Office.

25.56 The overall objective of the subprogramme is to provide a viable platform for the sharing of reliable information on humanitarian issues.

25.57 During the biennium, focus will be on in-depth analysis of already available material before it is disseminated. This will allow the United Nations system, Governments, non-governmental organizations and the public at large to prepare and respond more effectively to complex humanitarian emergencies and natural disasters. Associated with this objective is the need to strengthen the exchange of early warning information among key actors. To the extent possible, activities will be broad-based, involving other United Nations and non-United Nations agencies consistent with the coordinating role of Office for the Coordination of Humanitarian Affairs. In this respect, efforts will be directed to taking the lead role in convening inter-agency meetings on cross-agency information issues, such as early warning and the common humanitarian portal on the Internet, in order to foster cohesion and dialogue among partner organizations. Efforts will be made to encourage standard norms for hardware and software in order to benefit from economies of scale in procurement and maintenance.

Expected accomplishments

25.58 It is expected that the implementation of the activities under this subprogramme will contribute to greater connectivity and coordination and the effective use of information relating to humanitarian crisis situations in order to promote effective preparedness and preventive actions and to make humanitarian assistance programmes more effective.

Outputs

25.59 During the biennium the following outputs will be delivered:

Substantive outputs (RB/XB)

(i) Development of an expanded humanitarian emergency information network to include non-governmental organizations and technical departments of government agencies; and development of more powerful search engines to integrate multiple databases for purposes of an easily accessible public domain database in ReliefWeb;

(ii) Streamlined information activities within the Office for the Coordination of Humanitarian Affairs. Rationalization of ReliefWeb, the Office for the Coordination of Humanitarian Affairs on-line and the Integrated Regional Information Network (IRIN) to ensure a functional and non-duplicative relationship between them;

(iii) An early warning mechanism. Expansion of inter-agency dialogue and information exchange mechanisms regarding early warning information; provision of assistance to regional organizations to build early warning capacities within their respective regions; and development of indicators suited to particular types of emergencies;

(iv) Review of relevant literature and indicators; and a report on early warning and preparedness;

(v) Enhanced technology. Development of greater use of wireless technology, in particular for use in remote field locations; and design of a common password-protected Web site, together with United Nations humanitarian agencies, funds and programmes for each new complex emergency to provide a common set of profile and other country material and real-time access to the latest key information regarding humanitarian needs and operations;

(vi) Information support to humanitarian actors on the ground. Field guides, maps and logistics information; and provision, through personalized e-mail and customized CD-ROMs, of reference and operational material.

Resource requirements (at current rates)

Posts

25.60 The estimated requirements of $1,344,700 would provide for seven posts (1 D-1, 1 P-5, 2 P-4 and 3 General Service (Other level)). The changes in the staffing table from the current biennium result from the redeployment of two P-3 posts to subprogramme 1, Policy and analysis, in order to strengthen the external relations/advocacy functions under that subprogramme. The reduction of $383,000 is thus a result of the redeployment of those posts.

Consultants and experts

25.61 The provision in the amount, at maintenance level, of $39,500 relates to the fees of an information systems expert, who would be recruited to help improve the Internet capabilities of the Branch.

Travel

25.62 The estimated requirements of $49,600 would provide for travel to participate in inter-agency meetings on cross-agency information issues, such as early warning and the common humanitarian portal on the Internet, so as to foster cohesion and dialogue among partner organizations.

C. Programme support

Table 25.18 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 543.5	1 154.1	–	–	1 154.1	42.6	1 196.7
Other staff costs	280.4	475.0	213.4	44.9	688.4	24.6	713.0
Travel	–	2.8	9.6	342.8	12.4	0.5	12.9
Contractual services	383.3	251.2	204.3	81.3	455.5	14.0	469.5
General operating expenses	1 068.2	756.0	209.9	27.7	965.9	38.0	1 003.9
Hospitality	7.7	11.2	3.5	31.2	14.7	0.6	15.3
Supplies and materials	108.1	95.1	9.8	10.3	104.9	4.6	109.5
Furniture and equipment	279.0	249.4	14.4	5.7	263.8	10.6	274.4
Grants and contributions	–	927.6	(313.5)	(33.7)	614.1	11.1	625.2
Total	**3 670.2**	**3 922.4**	**351.4**	**8.9**	**4 273.8**	**146.6**	**4 420.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	5 429.7	4 199.1	(ii) Extrabudgetary activities Special Account for Programme Support Costs of the Department of Humanitarian Affairs	4 622.2
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**5 429.7**	**4 199.1**		**4 622.2**
Total (1) and (2)	**9 099.9**	**8 121.5**		**9 042.6**

Table 25.19 **Post requirements**

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	1	1	–	–	1	1	2	2
P-4/3	1	1	–	–	3	4	4	5
P-2/1	1	1	–	–	–	–	1	1
Total	**3**	**3**	**–**	**–**	**4**	**5**	**7**	**8**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	3	3	–	–	5	5	8	8
Total	**4**	**4**	**–**	**–**	**5**	**5**	**9**	**9**
Grand total	**7**	**7**	**–**	**–**	**9**	**10**	**16**	**17**

25.63 The Executive Office, comprising the administrative services of the New York and Geneva Offices, assists the Under-Secretary-General and Emergency Relief Coordinator in the discharge of his financial, personnel and general administrative responsibilities and provides administrative and programme support for the substantive and coordination activities of the Office, both at Headquarters and in the field.

25.64 The administrative service in New York serves as the Executive Office of the Office for the Coordination of Humanitarian Affairs and coordinates the overall administration of the New York and Geneva Offices within the framework of agreed delegation of authority between the two offices. The Finance and Administrative Unit in Geneva assists the Director in the administration of the Geneva Office.

25.65 In addition, the Executive Office assists the Coordinator in the administration of the Central Emergency Revolving Fund, including ensuring compliance with established rules and procedures governing the use of the Fund, monitoring advances and replenishment, ensuring financial reporting from organizations utilizing the Fund and preparing related documentation for distribution to Member States, intergovernmental bodies, non-governmental organizations and operational agencies. The Executive Office manages the trust funds under the responsibility of the New York Office and provides administrative support for IRIN in the field.

Resource requirements (at current rates)

Posts

25.66 The estimated requirements of $1,154,100 relate to the continuation of seven posts (1 P-5, 1 P-3, 1 P-2 and 4 General Service (1 Principal level and 3 Other level)), as reflected in table 25.19.

Other staff costs

25.67 A provision in the amount of $688,400 relates to general temporary assistance and overtime. The estimated requirements under general temporary assistance of $549,400, representing an increase of $204,000, would be utilized to supplement existing staff resources in view of the increasing emergency situations in many parts of the world. These funds would be used during the preparation of the various consolidated appeals under subprogramme 2, Complex emergencies, for the temporary recruitment of additional staff and for replacements during staff absences on extended sick leave or maternity leave and during peak workload periods. Similarly, the provision under overtime of $139,000, representing an increase of $9,400, is required for necessary support to the programme of work of the Office for the Coordination of Humanitarian Affairs, in particular during the preparation of United Nations responses to emergency situations and during year-end closing of accounts. Of these amounts, $264,100 under general temporary assistance is for the Geneva Office, while the remaining $285,300 is for the New York Office. Of the total amount proposed under overtime, $25,600 is for the Geneva Office, while $113,400 is for the New York Office.

Travel

25.68 A provision in the amount of $12,400, representing an increase of $9,600, is required for travel of the Executive Officer in New York and staff from the Finance and Administrative Unit in Geneva to undertake consultations between Headquarters and Geneva on administrative, personnel and financial matters.

Contractual services

25.69 The estimated requirements of $455,500, reflecting a net increase of $204,300 relate both to the New York and Geneva Offices and represent: (a) payment to ITU towards the services provided in connection with the ReliefWeb host site ($200,000); (b) fees for the proprietary development of Lotus Notes and subscriptions to worldwide databases ($74,300); (c) the cost of external translation and editing of urgent situation reports that are required on short notice ($33,700); (d) public information production costs ($33,800); and (e) external printing costs ($113,700).

General operating expenses

25.70 The provision in the amount of $965,900, reflecting an increase of $209,900, relates to the costs of general operating expenses for both the New York and Geneva Offices, as follows: (a) temporary rental of premises at the initial stages of an emergency situation in a disaster stricken country that would be used to coordinate and support humanitarian operations ($68,500); (b) rental and maintenance of data-processing equipment, communications equipment, photocopy machines under volume contracts ($196,100, including a decrease of $2,600); (c) communications between Office for the Coordination of Humanitarian Affairs offices at Headquarters and operational centres in Geneva and the field and regular transmission of situation reports to addressees all over the world ($589,300, including an increase of $202,700 based on patterns of expenditure); and (d) miscellaneous services to cover the cost of air freight and other emergency needs in the field during the initial stages of a crisis ($112,000, including an increase of $9,800).

Hospitality

25.71 The proposed amount of $14,700 relates to official functions in connection with major pledging conferences, meetings of the Inter-Agency Standing Committee, non-governmental organizations and operational agencies involved in humanitarian assistance. The increase of $3,500 is required in view of the high frequency of contacts and efforts required for the mobilization of funds and support within the humanitarian community for the work of the Office for the Coordination of Humanitarian Affairs.

Supplies and materials

25.72 The estimated amount of $104,900, representing an increase of $9,800, is required to cover the costs of supplies and materials for the New York and Geneva Offices, including reproduction and data- processing supplies. The increase of $9,800 is determined on the basis of actual expenditure patterns and anticipated requirements of the Office.

Furniture and equipment

25.73 The proposed amount of $263,800, representing an increase of $14,400, relates to replacement of office automation equipment such as computers and printers ($141,100); upgrading of servers and related software ($83,400); acquisition of three portable satellite telephones for use by staff on missions in emergency situations ($14,400); and office furniture and central registry cabinets ($24,900).

Grants and contributions

25.74 The estimated requirements of $614,100 relate to the share of the Office for the Coordination of Humanitarian Affairs of the payment to the International Computing Centre for the operation and maintenance of the mainframe computer. The reduction of $313,500 is determined on the basis of experience during the biennium 1998–1999.

Table 25.20 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VI)	
The Advisory Committee was concerned with the lack of capacity of the then Department of Humanitarian Affairs (now the Office for the Coordination of Humanitarian Affairs) to monitor and control trust funds. The Advisory Committee was also not satisfied with the information regarding a computerized information system on trust funds. In view of the workload involved in preparing the work plan for trust funds and the workload related to preparing reports to donors, the Advisory Committee believed that there was an urgent need to establish a computerized system within the Department to manage the large number of trust funds (para. VI.25).	The Finance Information Management System (FIMS) for monitoring and controlling trust funds of the Office for the Coordination of Humanitarian Affairs has been established and is operational. Efforts to further simplify the system were not pursued given the introduction of the IMIS release on finance. Furthermore, with consolidation, the number of trust funds has been reduced and made more homogenous, thus further facilitating management and control.
With regard to rates charged to donors, the Advisory Committee was informed that the rate of 13 per cent was applied to all trust funds except for the support programme, where, owing to the fact that the transfer mechanism does not involve much additional work, the rates range between 3 to 13 per cent. In this connection, it was the view of the Advisory Committee that guidelines should be established and criteria set for funds that should be exempt and those which are to be charged the full rate (para. VI.26).	The existing guidelines are being applied and are adhered to. However, it is difficult to establish guidelines for exceptional circumstances that require exemptions of the application of different rates. In such circumstances, the Controller exercises the authority reposed in him by taking a decision in respect of each exceptional circumstance on a case-by-case basis.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee was informed that the responsibility of the Department for the Relief Logistics Centre at Pisa, Italy, was being reviewed and that the facility may be relocated. It was the view of the Advisory Committee that it might be desirable for the Department to move out of the management of that function and instead concentrate on the coordination of mobilization of resources and provision of information; the Secretary-General should explore with other agencies, such as UNHCR and WFP, the possibility of common use of this facility (para. VI.31).	In line with the reform proposals of the Secretary-General, in particular concerning the transfer of operational activities of the Department of Humanitarian Affairs to other entities of the United Nations agencies, it was decided that the management of the Pisa warehouse would be divested to WFP. In late November 1997, after a series of consultations among all concerned on the practical and technical aspects of the proposed divestiture, an agreement was reached between WHO, WFP and the Department of Humanitarian Affairs. This agreement was then presented to, and accepted by, the Government of Italy. The agreement foresees the overall management of the warehouse to be entrusted to WFP effective at the time of the relocation to Brindisi, namely, before the year 2000.
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Add.1)	
Regarding the issue of transfer to UNDP of the activities relating to natural disaster mitigation, prevention and preparedness and the related resources equivalent to nine posts in the Department of Humanitarian Affairs Geneva Office, the Advisory Committee stated that it remained unclear how the amount of $908,200 for natural disaster reduction under section 21 of the programme budget for the biennium 1998–1999 would be managed, given the abolition of the nine posts (para. 45).	The resources are managed by the Disaster Response Branch in Geneva in the context of disaster preparedness and by the Emergency Liaison Branch in New York in conjunction with emergency preparedness, contingency planning and pre-positioning.
In connection with the statement in paragraph 25.7 of the report of the Secretary-General (A/52/303) concerning secondments from concerned United Nations agencies and non-governmental organizations, the Advisory Committee trusted that this would be carried out in full compliance with General Assembly resolution 51/243 of 15 September 1997 on gratis personnel (para. 46).	The secondments from United Nations operational agencies and non-governmental organizations have been implemented in full compliance with resolution 51/243. The secondees have been integrated into the structure of the Office for the Coordination of Humanitarian Affairs, against the 137 (50 regular budget and 87 extrabudgetary) core posts authorized for the Office for the Coordination of Humanitarian Affairs during 1998–1999.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommended that the Administration finalize the special emergency rules and procedures on humanitarian assistance without further delay (para. 108).	Special administrative procedures have been agreed upon with the Department of Management entailing delegation of authority in the areas of finance and personnel. In addition, practical arrangements are being worked out in the area of procurement that are expected to be in place by mid-1999.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board's review disclosed delays in the approval by the Department of Humanitarian Affairs of the proposals of donors to provide grants for humanitarian assistance, and recommended that the Administration further hasten acceptance of donor contributions (paras. 109 and 110).	The Office for the Coordination of Humanitarian Affairs has been granted delegation of authority to accept donor contributions for humanitarian assistance activities on the basis of a prototype funding agreement approved by the Controller.
Joint Inspection Unit (A/52/270)	
The Joint Inspection Unit recommended that specific administrative and financial procedures addressing short- and long-term emergency response be developed (recommendation 4).	Special administrative and financial procedures aimed at expediting emergency response have been agreed upon, including the exercise by the Office for the Coordination of Humanitarian Affairs of authority to accept contributions and issue allotments for extrabudgetary resources to permit recruitment of emergency personnel. Special arrangements have also been agreed upon to ensure the expeditious procurement of emergency equipment, etc.
The Joint Inspection Unit recommended that mechanisms for monitoring and evaluation of the humanitarian programmes and projects be strengthened (recommendation 5).	The matter is being addressed in the context of the Inter-Agency Standing Committee in the sub-working group on improving the consolidated appeal process.
Office of Internal Oversight Services (E/AC.51/1997/3)	
The recommendations of the Office of Internal Oversight Services were adopted by the Committee for Programme and Coordination at its thirty-seventh session (A/52/16, para. 302).	
The Office of Internal Oversight Services: (a) called for the development of special emergency rules and procedures that would incorporate the adaptations already made with regard to financial, personnel and procurement arrangements; and, (b) recommended, pending the development of such rules, that a standing delegation of authority should be granted to cover other processes for which existing rules are detrimental to the effectiveness of the Department (recommendation 1).	See response above on development of emergency rules and procedures.

Brief description of the recommendation	*Action taken to implement the recommendation*
To support the practical application of disaster reduction policies, the Disaster Mitigation Branch should: (a) provide international and regional programmes and agencies involved in the implementation of the International Framework of Action for the International Decade for Natural Disaster Reduction with the required guidance in the development of disaster management plans and strategies; and (b) monitor actions of those programmes and agencies in relation to the targets of the Framework (recommendation 2).	Recommendations 2 and 3 have been referred to UNDP, as they fall within the scope of the Programme's responsibilities for disaster mitigation.
The Department should plan activities of the disaster management training programme and of the Disaster Reduction Division jointly with its partner agencies (recommendation 3).	
The Department should work more closely with UNDP in seeking to raise the funds needed to support the activities of the secretariat of the International Decade for Natural Disaster Reduction (recommendation 4).	The secretariat of the International Decade for Natural Disaster Reduction works closely with UNDP and other humanitarian partners to establish an information network and research capacity in disaster reduction.
Follow-up to the Decade to be agreed upon by the General Assembly should be dependent on a review of the comparative advantages of increased support from UNDP and upon identification of funding mechanisms (recommendation 5).	Under consideration by the Administrative Committee on Coordination.
The Inter-Agency Standing Committee should be provided with the necessary support to enable it to serve as the primary mechanism for inter-agency coordination (recommendation 6).	Support to the Inter-Agency Standing Committee has been significantly enhanced with a focused secretariat under the direct supervision of the Emergency Relief Coordinator, facilitating the work of the Inter-Agency Standing Committee by maintaining administrative and consultative communication channels between members through regular and ad hoc meetings of the Committee and its subsidiary bodies.
The Emergency Relief Coordinator should recommend to the Inter-Agency Standing Committee the coordination mechanisms most likely to be rapidly operational, bearing in mind that under all arrangements the field coordinator is accountable to the Emergency Relief Coordinator (recommendation 7).	The Office for the Coordination of Humanitarian Affairs has strengthened, through the Inter-Agency Standing Committee and the United Nations humanitarian/ resident coordinators, the mechanism for humanitarian coordination, particularly at the field level, to facilitate a coordinated and coherent approach to complex emergencies.

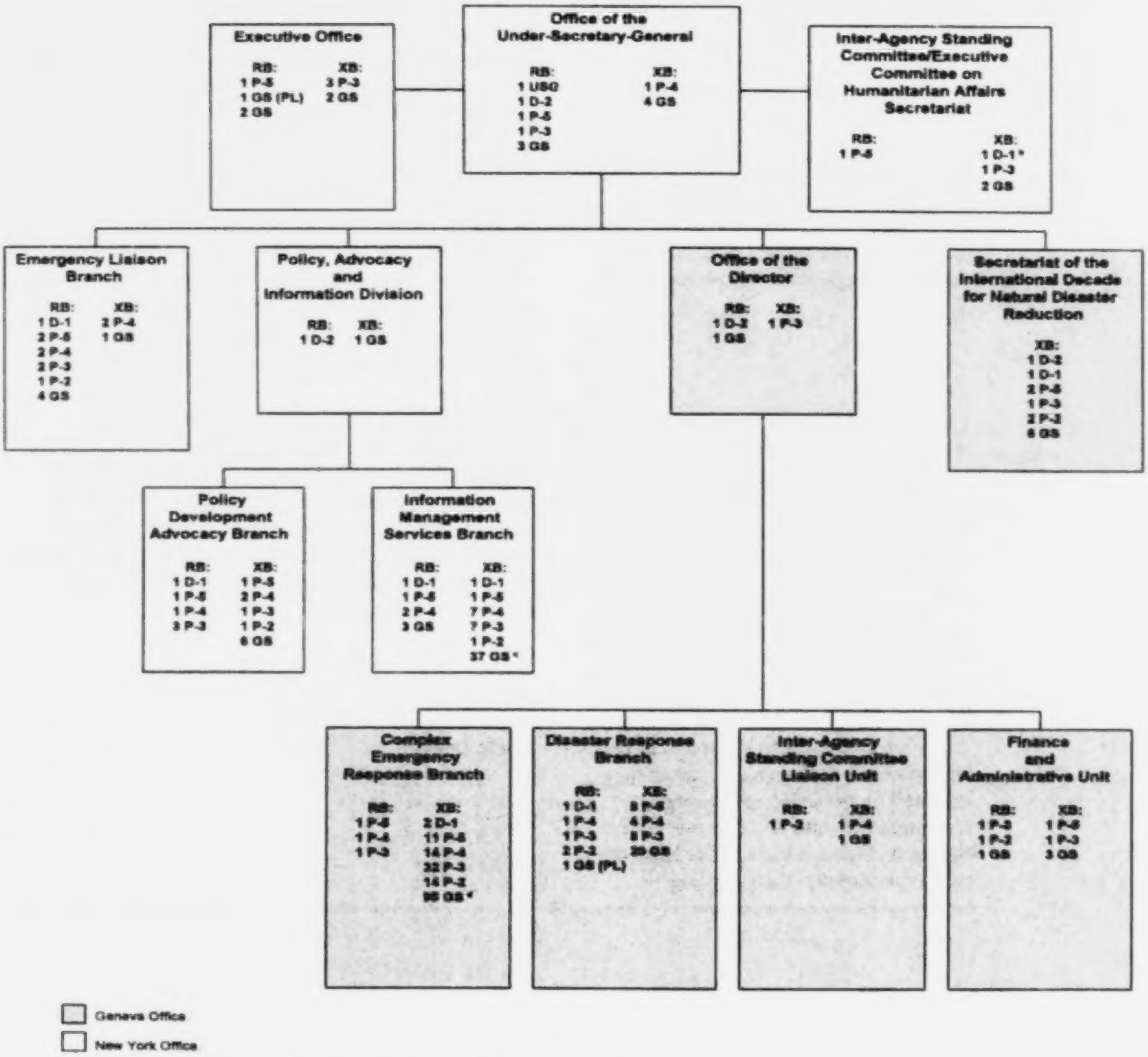
Brief description of the recommendation	*Action taken to implement the recommendation*
The Department, within its present financial strategy, should build up a small cadre of staff at Headquarters who, in addition to their duties, could be rapidly dispatched to the field to support field coordination (recommendation 8).	The Office for the Coordination of Humanitarian Affairs is developing a cadre of rapid response experts for emergency recruitment to be deployed to the field as the need arises.
The Inter-Agency Standing Committee should delegate to the Emergency Relief Coordinator the authority to make final decisions on the allocation of responsibilities between agencies in emergency humanitarian assistance programmes requiring a coordinated response if no early agreement is reached through the normal process of consultation (recommendation 9).	General Assembly resolution 46/182 of 19 December 1991 remains the main source of authority and functional responsibilities of the Emergency Relief Coordinator. The comprehensive recommendation of the Inter-Agency Standing Committee related to the review of the capacity of the United Nations system for humanitarian assistance covering coordination, internally displaced persons, local capacities/relief and development, resource mobilization, monitoring and evaluation, human resources management and development, issued in October 1998, is already playing an important role in providing guidance on establishing and managing field coordination arrangements, as well as delineating responsibilities among the operational agencies. In addition, as a result of continuous informal consultations with members of the Inter-Agency Standing Committee, the Emergency Relief Coordinator is able to provide effective leadership in addressing evolving humanitarian problems.
The Emergency Relief Coordinator should propose to the Inter-Agency Standing Committee guidelines and standards to facilitate the conclusion of bilateral agreements between agencies on roles and responsibilities for permanent arrangements to enhance operational predictability, taking into account resources available throughout the United Nations system for emergency response (recommendation 10).	As part of the programme for strengthening the capacity of the United Nations system involved in humanitarian assistance to respond effectively to emergencies, the Emergency Relief Coordinator has, through the Inter-Agency Standing Committee process, encouraged the conclusion of bilateral agreements/memorandums of understanding between operational agencies. By the time the recommendations of the Office of Internal Oversight Services became available, the process of concluding bilateral memorandums of understanding between agencies was at such an advanced stage that the need for developing guidelines and standards was not considered necessary.

Brief description of the recommendation	*Action taken to implement the recommendation*
Where gaps in response to emergencies are identified, the Department should work with the most appropriate operational agencies to build up their in-house capacities to fill these gaps and the involvement of the Department in the coordination of issue-specific programmes should be on an exceptional and transitory basis, and at the request of the Inter-Agency Standing Committee (recommendation 11).	Comprehensive recommendations had already been issued by the Inter-Agency Standing Committee in October 1998 to provide guidance to all agencies, including on how to address gaps that may be identified.
For emergencies requiring a coordinated response, agencies should appeal for funds only in the context of the inter-agency consolidated appeal, based on allocation of responsibilities and a strategic plan agreed upon by the Inter-Agency Standing Committee (recommendation 12).	Implemented.
The Department should develop its capacity to monitor actively and report on contributions to emergency humanitarian assistance and remaining needs and, to that end, should pursue the adoption of guidelines and standards for agencies outside the United Nations system providing emergency assistance (recommendation 13).	In October 1998, the Inter-Agency Standing Committee set up the sub-working group on strengthening the consolidated appeal process to work systematically on improving the various aspects of the process. These improvements focus on better needs assessment, prioritized programming and establishment of mechanisms for monitoring the resource flow and implementation of country-level programmes. In addition, non-governmental organizations have concluded the "Sphere Project" on standards and issued a report entitled "Humanitarian charter and minimum standards in disaster response", which comprehensively responds to this recommendation.
The Emergency Relief Coordinator should brief members of the Inter-Agency Standing Committee without delay on results of consultations within the Framework for Coordination of the Departments of Humanitarian Affairs, Political Affairs and Peacekeeping Operations, and on his meetings with the Secretary-General and with the Security Council and other policy-making organs, as appropriate (recommendation 14 (b)).	Implemented. The Emergency Relief Coordinator keeps members of the Inter-Agency Standing Committee promptly informed on results of consultations within the Framework for Coordination, as well as his meetings with the Secretary-General, the Security Council and other policy-making bodies.

Brief description of the recommendation	*Action taken to implement the recommendation*
Guidelines should be adopted and disseminated to all field missions and Headquarters units on coordination between humanitarian organizations (recommendation 15).	In consultation with the Department of Peacekeeping Operations, the Department of Political Affairs and the United Nations humanitarian agencies, the Office for the Coordination of Humanitarian Affairs has prepared guidelines on the relationship between the special representatives of the Secretary-General and humanitarian coordinators. The guidelines are currently under review by the Executive Committee on Humanitarian Affairs.
The Inter-Agency Standing Committee was requested to work on agreement on a minimum common methodology for gathering, analysing and sharing information pertinent to early signals of humanitarian crises; and inter-agency consultations should review on a monthly basis short- to long-term perspectives of situations of concern (recommendation 16).	Efforts are under way to improve the consolidated appeal process as a mechanism for programming, monitoring and establishing an early warning system.
The Department of Humanitarian Affairs should formulate a comprehensive strategy maximizing the complementarity of the Humanitarian Early Warning System (HEWS), the Integrated Regional Information Network (IRIN) and ReliefWeb, and present a common funding strategy (recommendation 17).	Under the new structure of the Office for the Coordination of Humanitarian Affairs, emphasis is placed on maximizing the complementarity of the Humanitarian Early Warning System (HEWS), the Integrated Regional Information Network (IRIN) and ReliefWeb, under the Information Services Branch.
The Emergency Relief Coordinator should propose to the Inter-Agency Standing Committee a set of descriptive criteria to determine the conditions under which the need for a coordinated response to an emergency no longer exists and where the coordination responsibility of the Emergency Relief Coordinator can cease; Department of Humanitarian Affairs-led consolidated appeal process resource mobilization exercises should integrate in one strategy relief and rehabilitation programmes, with adequate involvement of a coordinating development programme or agency (recommendation 18).	Implemented. The Field Coordination Support Unit, staffed by personnel of the Office for the Coordination of Humanitarian Affairs, has been set up to support resident coordinators, as appropriate. Involvement of the Department of Humanitarian Affairs in coordination/implementation of specific programmes was decided on a case-by-case basis.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Emergency Relief Coordinator should propose to the Inter-Agency Standing Committee a procedure to ensure effective follow-up on lessons learned and best practices (recommendation 19).	A task force was established at the Inter-Agency Standing Committee working group level in the spring of 1998 to examine the lessons learned and the recommendations contained in an independent study on coordination of the humanitarian assistance to the Great Lakes region. The study was widely disseminated and the task force met several times and concluded that most of the recommendations were already being implemented within the framework of the other follow-up processes.
The Department of Humanitarian Affairs should complete a review of the possibilities of further integration of its programmes for natural disasters and complex emergencies (recommendation 20).	The Inter-Agency Standing Committee has set up a working group to review the United Nations response to natural disasters, with the aim of formulating appropriate system-wide strategies for response, mitigation, prevention and preparedness. The review would also examine the synergy between natural disasters and complex emergencies. The working group is expected to complete its work by the end of 1999.
The Department of Humanitarian Affairs should propose a strategy for raising awareness of humanitarian principles and policies to the Inter-Agency Standing Committee; and briefings and information provided to Member States should not be limited to updates on assistance provided in response to specific emergencies, but should include information on a wider range of topics relating to the activities of the Department (recommendation 21).	The Office for the Coordination of Humanitarian Affairs and the Inter-Agency Standing Committee are engaged in the development of a set of principles/ground rules for humanitarian action in the field. A first draft of "Protecting principles under stress: a framework for United Nations operational activities in the field" has been finalized and is currently under review.
The 1996 study on improvement of the Department's management should be assessed by the Office of Internal Oversight Services and that assessment should include a review of the issue of core functions and their funding.	Implemented.

Office for the Coordination of Humanitarian Affairs Proposed organizational structure and post distribution for the biennium 2000–2001[a]


Executive Office
RB: 1 P-5, 1 GS (PL), 2 GS
XB: 3 P-3, 2 GS
Office of the Under-Secretary-General
RB: 1 USG, 1 D-2, 1 P-5, 1 P-3, 3 GS
XB: 1 P-4, 4 GS
Inter-Agency Standing Committee/Executive Committee on Humanitarian Affairs Secretariat
RB: 1 P-5
XB: 1 D-1[b], 1 P-3, 2 GS
Emergency Liaison Branch
RB: 1 D-1, 2 P-5, 2 P-4, 2 P-3, 1 P-2, 4 GS
XB: 2 P-4, 1 GS
Policy, Advocacy and Information Division
RB: 1 D-2
XB: 1 GS
Office of the Director
RB: 1 D-2, 1 GS
XB: 1 P-3
Secretariat of the International Decade for Natural Disaster Reduction
XB: 1 D-2, 1 D-1, 2 P-5, 1 P-3, 2 P-2, 6 GS
Policy Development Advocacy Branch
RB: 1 D-1, 1 P-5, 1 P-4, 3 P-3
XB: 1 P-5, 2 P-4, 1 P-3, 1 P-2, 6 GS
Information Management Services Branch
RB: 1 D-1, 1 P-5, 2 P-4, 3 GS
XB: 1 D-1, 1 P-5, 7 P-4, 7 P-3, 1 P-2, 37 GS[c]
Complex Emergency Response Branch
RB: 1 P-5, 1 P-4, 1 P-3
XB: 2 D-1, 11 P-5, 14 P-4, 32 P-3, 14 P-2, 95 GS[d]
Disaster Response Branch
RB: 1 D-1, 1 P-4, 1 P-3, 2 P-2, 1 GS (PL)
XB: 5 P-5, 4 P-4, 8 P-3, 20 GS
Inter-Agency Standing Committee Liaison Unit
RB: 1 P-2
XB: 1 P-4, 1 GS
Finance and Administrative Unit
RB: 1 P-3, 1 P-2, 1 GS
XB: 1 P-5, 1 P-3, 3 GS
Geneva Office
New York Office

[a] Consists of posts from all funding sources, including project posts.

[b] Seconded from UNICEF on a non-reimbursable basis.

[c] Includes 27 Local level and 10 Other level posts.

[d] Includes 95 Local level and 10 Other level posts.

Part VII
Public information

Section 26
Public information

(Programme 23 of the medium-term plan for the period 1998–2001)

Overview

26.1 The activities proposed in this section correspond to programme 23, Public information, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), and will be implemented by the Department of Public Information. The mandate for the programme lies in the responsibilities entrusted to the Secretariat by the General Assembly, initially in its resolution 13 (i) of 13 February 1946, and further elaborated in subsequent resolutions of the Assembly on questions relating to information, the most recent being General Assembly resolution 53/59 of 3 December 1998. As the focal point for public information activities of the United Nations, the Department continues to make concerted efforts to enhance the image of the Organization and to promote an informed understanding of its work among peoples of the world through the implementation of the programme of activities mandated by the General Assembly, keeping in view the purposes and principles of the Charter of the United Nations and the priority areas defined by the Assembly.

26.2 During the biennium 1998–1999, following the Secretary-General's reform measures, the Department developed a concrete operational framework and a complementary set of activities built around a reoriented approach to public information designed to make communication a part of the strategic management of the Organization. In pursuit of these goals, the position of the head of the Department of Public Information was upgraded to the level of Under-Secretary-General.

26.3 The priority for the Department's 2000–2001 programme of work will focus on a strategic and coordinated approach to expanding the global reach of the information and communication activities of the United Nations system, geared towards communicating the importance of a revitalized United Nations capable of responding to rapidly evolving challenges and helping set the global agenda for the new millennium, particularly in such areas as peace and security, disarmament, the question of Palestine, self-determination and decolonization, economic and social development and human rights.

26.4 Working closely with other departments and other United Nations entities, and through the dynamic use of new technology, as appropriate, the Department will undertake programmes and campaigns aimed at fostering greater universal support for the Organization and its mission among all Member States, using the print, television and radio media, as well as the Internet. These activities will include substantially strengthened news disseminating capacity and the use of advanced communications technology. It will be geared towards inserting the United Nations perspective and messages into the global news cycle. Through this and taking advantage of the growing demand from news outlets worldwide for materials, particularly in television and radio, the Department will strengthen direct and systematic contact with media in all regions. It will offer a daily, regularly updated interactive electronic news service to media and other interested groups. At the same time, some of the outputs of the Department will be reoriented through a shift from finished programming and products to carefully produced raw materials, including television footage and audio clips of direct interest and utility to the media, for incorporation into broadcasters' own programmes.

26.5 The Department will also further strengthen its use of advanced telecommunications technology, which, through the Internet, offers the possibility of communicating United Nations messages directly to tens of millions of the global audience without the traditional intervening layers of redisseminators. Using the same technology, senior United Nations officials at Headquarters will be able to hold teleconferences with groups of regional journalists. Such a direct delivery of messages will strengthen the ongoing efforts to open up the United Nations to the world and make its work more transparent. All the above-mentioned communication and information efforts will be part of the Department's overall goal of tailoring information campaigns to regional interests and of highlighting the concern and involvement of the Organization in the principal issues affecting people everywhere.

26.6 The proposed programme budget will be implemented under the following departmental structure:

(a) The Office of the Under-Secretary-General, which provides overall guidance on the Organization's public information policies and strategies and maintains close contact with permanent representatives of Member States and observers and the specialized agencies of the United Nations system. It is responsible for the overall management of the Department. It also provides secretariat services to the Committee on Information, the Joint United Nations Information Committee and the Publications Board. The Executive Office, responsible for providing administrative, financial and personnel support, and the Communications Coordination Service, responsible for programme performance reporting, monitoring and evaluation, are integral parts of the Office of the Under-Secretary-General;

(b) The Office of the Spokesman for the Secretary-General conducts daily briefings at Headquarters for correspondents and speaks on behalf of the Secretary-General and the United Nations to media representatives worldwide. In collaboration with the Office of the Secretary-General and the Office of the Under-Secretary-General for public information, it assists in defining and implementing the Organization's media policies;

(c) The News and Media Division, previously known as the Media Division, is responsible for producing the Organization's news materials in both print and electronic media and serves as the Department's principal link with the global news media. It provides live television and audio coverage of major United Nations activities and produces finished programmes in those media. It also monitors news agency coverage of major international developments and produces news bulletins throughout the day for senior officials;

(d) The Public Affairs Division, formerly known as the Promotion and Public Services Division, is responsible for the development and implementation of public information and communication strategies to promote the work of the Organization in priority thematic areas. The Division works in close partnership with information redisseminators, including the media, civil society, non-governmental organizations, private sector organizations and educational institutions. The Division is also responsible for the guided tour programme and for responding to inquiries from the public at large;

(e) The Library and Information Resources Division, previously known as the Library and Publications Division, which includes the Dag Hammarskjöld Library and the Publications Service (subprogrammes 3 and 4), is responsible for the development of policies on the work programmes of the Dag Hammarskjöld Library, including coordination and cooperation with other United Nations system and depository libraries, of the Publications Service and of the Sales and Marketing Section. It is also responsible for the planning and management of the Organization's recurrent publications;

(f) The Information Centres Service is responsible for the overall direction and management of the global network of the United Nations information centres and services and provides them with substantive and operational support, administrative oversight and specialized training. The information centres are entrusted with communicating the United Nations message to local audiences around the world, working in partnership with local non-governmental organizations, the media, educational institutions and other groups. They maintain United Nations reference libraries at their respective locations and provide information assistance to the United Nations system.

26.7 The Committee on Information oversees the work of the Secretariat and other subprogrammes relating to public information. The Committee on Conferences is responsible for monitoring the policy of the

Organization on publications. In accordance with General Assembly resolution 43/222 B of 21 December 1988, it exercises that role over United Nations publications policy with the assistance of the Publications Board, taking into account the views of the Committee on Information and other relevant bodies.

26.8 The proposals for the Department of Public Information reflect a net growth of 1.4 per cent, which is attributable mainly to the requirements for special meetings and conferences scheduled to be held in 2000–2001. The overall level of resources includes increases for other staff costs ($921,900), for travel ($677,900), for contractual services ($1,465,400) and for furniture and equipment ($43,000). These increases are partially offset by reductions in general operating expenses ($676,800), supplies and materials ($428,500) and grants and contributions ($15,100). The overall number of posts remains unchanged.

26.9 An estimated amount of $6,241,800 in extrabudgetary resources will be used to supplement regular budget resources to carry out information outreach and promotional activities at Headquarters as well as in the field, including the production, in both print and electronic format, of the twice-monthly publication *Development Business*.

26.10 The percentage distribution of the total resources among the major programmes in 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Executive direction and management	3.5	9.2
Programme of work	92.6	90.8
Programme support	3.9	–
Total	**100.0**	**100.0**

26.11 Within the programme of work, the approximate percentage distribution of resources among subprogrammes would be as follows:

Subprogramme	*Regular budget*	*Extra-budgetary*
	(percentage)	
1. Promotional services	41.3	38.1
2. Information services	37.8	–
3. Library services	14.2	–
4. Publication services	6.7	61.9
Total	**100.0**	**100.0**

Table 26.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
A. Office for Communications and Media Services	82 162.4	87 457.3	1.3	–	87 458.6	5 017.4	92 476.0
B. Information Service, Geneva	6 903.6	5 641.6	(95.9)	(1.6)	5 545.7	82.7	5 628.4
C. Information Service, Vienna	2 081.8	1 624.2	(3.0)	(0.1)	1 621.2	36.0	1 657.2
D. United Nations information centres	32 528.7	35 464.3	(247.1)	(0.6)	35 217.2	2 636.3	37 853.5
E. Special conferences	271.8	–	2 306.9	–	2 306.9	97.9	2 404.8
F. Programme support	6 577.4	5 386.6	46.8	0.8	5 433.4	280.7	5 714.1
Total	**130 525.7**	**135 574.0**	**2 009.0**	**1.4**	**137 583.0**	**8 151.0**	**145 734.0**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	–	Support to extrabudgetary substantive activities	–
	–	–	Peacekeeping operations	–
			(b) Substantive activities	
	393.8	–	Trust Fund for the Fiftieth Anniversary Celebrations	–
	505.3	309.6	Trust Fund for Economic and Social Information	–
	2 694.0	2 909.0	*Development Forum* Trust Fund	3 505.3
	216.0	259.0	Trust Fund for Expanding Public Information Activities in Japan	220.0
	24.5	6.1	Trust Fund for the Oral History of the United Nations	–
	90.8	–	Trust Fund for the Interest on the Contribution to the United Nations Special Account	–
	24.5	144.1	Trust Fund for International Cooperation and Development	–
	1 168.0	548.0	Trust Fund for Education and Communication	575.0
	2 042.0	1 574.0	Ad hoc host government contributions	1 941.5
	–	–	(c) Operational projects	–
Total	**7 158.9**	**5 749.8**		**6 241.8**
Total (1) and (2)	**137 684.6**	**141 323.8**		**151 975.8**

Table 26.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	98 873.0	97 239.2	21.2	–	97 260.4	6 247.3	103 507.7
Other staff costs	2 760.3	4 334.0	921.9	21.2	5 255.9	240.3	5 496.2
Travel	1 037.6	1 243.9	677.9	54.4	1 921.8	93.1	2 014.9
Contractual services	13 250.0	14 171.5	1 465.4	10.3	15 636.9	739.4	16 376.3
General operating expenses	8 103.6	10 888.1	(676.8)	(6.2)	10 211.3	486.3	10 697.6
Hospitality	123.1	223.8	–	–	223.8	10.6	234.4
Supplies and materials	3 701.8	3 663.6	(428.5)	(11.6)	3 235.1	154.6	3 389.7
Furniture and equipment	2 403.8	3 509.1	43.0	1.2	3 552.1	165.6	3 717.7
Grants and contributions	272.5	300.8	(15.1)	(5.0)	285.7	13.8	299.5
Total	**130 525.7**	**135 574.0**	**2 009.0**	**1.4**	**137 583.0**	**8 151.0**	**145 734.0**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
	2 352.2	2 145.0	Posts	2 696.8
	950.6	367.5	Other staff costs	392.0
	–	–	Consultants and experts	–
	206.2	266.2	Travel	45.0
	1 346.2	419.8	Contractual services	380.0
	1 513.0	2 250.6	General operating expenses	2 435.0
	235.0	107.0	Supplies and materials	94.0
	384.0	126.0	Furniture and equipment	164.0
	–	–	Alterations/improvements to premises	35.0
	120.2	–	Grants and contributions	–
	51.5	67.7	Other expenditure	–
Total	**7 158.9**	**5 749.8**		**6 241.8**
Total (1) and (2)	**137 684.6**	**141 323.8**		**151 975.8**

Table 26.3

Post requirements

Programme: Public information

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	4	4	–	–	–	–	4	4
D-1	20	21	–	–	–	–	20	21
P-5	38	37	–	–	–	1	38	38
P-4/3	144	144	–	–	2	2	146	146
P-2/1	54	54	–	–	–	–	54	54
Total	**261**	**261**	**–**	**–**	**2**	**3**	**263**	**264**
General Service category								
Principal level	8	8	–	–	–	–	8	8
Other level	226	226	–	–	10	11	236	237
Total	**234**	**234**	**–**	**–**	**10**	**11**	**244**	**245**
Other categories								
Local level	191	191	–	–	15	9	206	200
National officers	44	44	–	–	–	2	44	46
Total	**235**	**235**	**–**	**–**	**15**	**11**	**250**	**246**
Grand total	**730**	**730**	**–**	**–**	**27**[a]	**25**[b]	**757**	**755**

[a] Includes 12 posts from the *Development Forum* Trust Fund (1 P-4, 1 P-3 and 10 General Service posts) and 15 Local level posts from ad hoc host government contributions.

[b] Includes 14 posts from the *Development Forum* Trust Fund (1 P-5, 2 P-3 and 11 General Service posts) and 9 Local level and two national officer level posts from ad hoc host government contributions.

A. Programme of work

26.12 The programme of work to be undertaken during the biennium 2000–2001 is presented below for the four subprogrammes of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1): promotional services, information services, library services and publication services. The activities will be implemented by the following organizational units: Office of the Under-Secretary-General, News and Media Division, Public Affairs Division, Information Centres Service, Library and Information Resources Division, United Nations Information Service at Geneva, United Nations Information Service at Vienna and United Nations information centres and field offices.

Subprogramme 1
Promotional services

26.13 The subprogramme will be implemented by the Public Affairs Division, the Information Centres Service, the United Nations Information Service at Geneva, the United Nations Information Service at Vienna and the United Nations information centres and field offices.

26.14 A major objective of this subprogramme is to promote an informed positive public understanding of the activities of the United Nations and to help build broad-based global support for the Organization's goals by highlighting the priority issues of concern to the international community. The major challenge in this regard is the ability to reflect effectively and in a timely manner the activities, successes and performance of the Organization and the relevance of every aspect of its work to the daily lives and concerns of people everywhere.

26.15 In keeping with the Secretary-General's emphasis on building a system-wide culture of communications and on placing the communications and information functions at the heart of the strategic management of the Organization, the subprogramme will build partnerships within the Secretariat and the United Nations system. Forging partnerships at the Headquarters and field levels, with other departments and within the United Nations system will be instrumental in the effective delivery of United Nations messages and in building an informed and supportive constituency. It is also essential for attaining another objective, the development and implementation of system-wide thematic information campaigns on priority issues of concern to the international community. The United Nations information centres will be responsible for implementation of the information programmes taking into account local interests.

26.16 The Department will work to define the themes to be highlighted throughout the biennium and to coordinate the public information activities of the Organization with a view to presenting a unified image. To that end, the Department will continue to provide the secretariat services for the interdepartmental working group on public information in field missions to ensure a coordinated and effective approach to public information relating to United Nations peacekeeping and other field missions. The Department will also continue to strengthen its capacity with regard to planning, coordination and backstopping of public information components in field missions to enable it to fulfil its role as overall "responsibility centre" in this regard. The Department will also seek to strengthen its cooperation with the substantive departments in the economic and social fields to ensure the promotion of various issues such as sustainable development, ageing, drug abuse, crime control, women and economic development. In the area of human rights, the Public Affairs Division and the United Nations Information Service at Geneva will work closely with the United Nations High Commissioner for Human Rights/Centre for Human Rights. The United Nations Information Service at Geneva will also work closely with the secretariat of the Conference on Disarmament.

26.17 The Department will focus on the strengthening of its partnerships with key constituencies, who are the targets of its thematic information campaigns. A particular focus of such efforts must be media institutions. The media are a key and indispensable partner in projecting United Nations messages to a worldwide audience. A strong, activist media orientation will be a priority for every activity under this subprogramme.

In addition to developing information material for the media, long-term working relationships with journalists covering specific issues of concern to the United Nations will continue to be developed with a view to fostering greater understanding and interest in the Organization's work, and ultimately to encourage the publication or broadcasting in the media of feature stories and reports about the work of the United Nations in priority fields. The Department will provide the media with story ideas and background information both at Headquarters and through the United Nations information centres and services.

26.18 The Department will strive to foster stronger relationships with other key redisseminators, such as government agencies, non-governmental organizations and other elements of civil society, for instance, educational institutions, professional organizations and the private sector, which will also require a proactive approach. The Department will work with representative elements of civil society that are actively engaged with the United Nations, as well as to try to mobilize new constituencies.

26.19 The Department will strengthen its capability to provide authoritative, accurate and timely information materials designed for client consumption and geared towards key redisseminators, as well as "preventive" information in anticipation of potential criticism of the Organization or to correct misinformation which may negatively affect the Organization. The ability of the United Nations to communicate its message effectively will depend to a large extent on how well it packages and presents its operations to its key constituencies in a timely and, particularly for the media, news-oriented manner. The construction of a more effective multimedia delivery system is envisaged and, in this regard, the Department will continue to enhance its capacity to use the Internet to its full potential. The Department will also continue to strengthen its capacity as the department responsible for coordinating, managing and providing public information content for the United Nations Web site. At the same time, the traditional media, such as print, radio and television, will continue to receive high priority to ensure outreach to all countries. The Department will incorporate the latest technologies in these media on a continuous basis.

26.20 Public interest in the work and activities of the Organization will be further enhanced through the promotion of educational programmes and workshops, the development of school curricula about the United Nations, training programmes for journalists, symposia with media and government partners, special events, exhibitions, guided tours and other means of direct outreach to the public. The Department's programme of advocacy will also make greater efforts to work with celebrities and public figures to promote awareness and mobilize support for the work of the Organization.

Expected accomplishments

26.21 The expected accomplishments of the subprogramme include greater understanding and support for the aims and activities of the Organization; an enlarged public around the world which is more knowledgeable about the Organization; stronger partnership between the Organization and the various institutions of civil society; faster and more effective flow of information through greater use of the latest communications technology, including the Internet; and more positive and supportive public opinion about the work of the Organization. It is also expected that partnerships within the United Nations system and with organizations and institutions outside of the system will be enhanced.

Outputs

26.22 During the biennium 2000–20001 the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Substantive servicing of the annual sessions of the Committee on Information and the Special Political and Decolonization Committee during its consideration of questions relating to information (Office of the Under-Secretary-General, Public Affairs Division, Information Centres Service, News and Media Division, Library and Information Resources Division); substantive servicing of the annual and ad hoc sessions of the Joint United

Nations Information Committee, as well as other inter-agency meetings on public information (Office of the Under-Secretary-General);

(ii) Parliamentary documentation. Reports to the annual sessions of the Committee on Information and to the Special Political and Decolonization Committee for its consideration of the agenda item on information (Office of the Under-Secretary-General, Public Affairs Division, Information Centres Service, News and Media Division, Library and Information Resources Division); preparation, processing and circulation of reports for consideration at the regular and ad hoc sessions of the Joint United Nations Information Committee, as well as other inter-agency meetings on public information (Office of the Under-Secretary-General; Public Affairs Division; News and Media Division);

(b) *Other substantive outputs*

(i) Publications

a. Recurrent publications: *UNIC Manual*: a compilation of instructions and guidelines for the use of staff of the United Nations information centres, covering programmatic and administrative areas;

b. Non-recurrent publications. Production of *Development Update*, a bimonthly publication relating to development issues (Public Affairs Division);

c. Production of bimonthly *JUNIC Information Exchange Bulletin*, covering the upcoming and recently completed public information products and activities by member organizations (Office of the Under-Secretary-General);

d. Recurrent publications. Annual *JUNIC Directory*;

(ii) Electronic, audio and video issuances

a. Model United Nations conference video and teaching kit (Public Affairs Division);

b. Design, updating and maintenance of the United Nations information centres home page as part of the United Nations home page, focusing on activities of the global network of United Nations information centres (Information Centres Service);

(iii) Exhibits, guided tours, lectures

a. Design and installation of a series of temporary exhibitions at United Nations Headquarters, including those focusing on the Millennium Assembly, on the highlights of the past half-century of United Nations activities and world events and on human habitats and the natural environment of the planet. Arrangement for these exhibitions to travel and be mounted in locations away from Headquarters (Public Affairs Division);

b. Miscellaneous posters, banners and promotional materials for airports, bus stations and hotels to promote visits to United Nations Headquarters (Public Affairs Division);

c. Organization and conduct of the guided tours programme at Headquarters, Geneva and Vienna (Public Affairs Division, United Nations Information Service at Geneva and United Nations Information Service at Vienna);

d. Lectures, briefings and information seminars on United Nations issues for government officials, non-governmental organizations, journalists, students, educational institutions, professional associations, parliamentarians and other groups (United Nations information centres, United Nations Information Service at Geneva, United Nations Information Service at Vienna);

e. Conducting the Geneva Graduate Study Programme, a three-week annual seminar for 100 students from around the world (United Nations Information Service at Geneva);

f. Information seminars for students, non-governmental organizations, government officials and journalists (United Nations Information Service at Geneva);

g. Exhibits in the Vienna International Centre in observance of United Nations commemorative days, years, anniversaries and other events and for promotion of the priority issues of development, peacekeeping and human rights as well as longer-term exhibits on the work of the Vienna-based United Nations programmes and units (United Nations Information Service at Vienna);

h. Distribution of photo material, posters and other visual material to non-governmental organizations and educational institutions (United Nations Information Service at Vienna);

i. Organization of United Nations exhibitions in the regions (United Nations information centres);

j. Lectures, briefings and video screenings on United Nations issues for students, non-governmental organizations, professional associations and other groups (United Nations information centres);

k. Public inquiry services to meet oral and written requests for United Nations documents, press releases, publications, information material, posters, and film and video programmes and to assist academic institutions, libraries, non-governmental organizations and other bodies in research and study projects related to United Nations programmes and activities (Public Affairs Division; United Nations information centres; United Nations Information Service at Vienna; United Nations Information Service at Geneva);

(iv) Booklets, pamphlets, fact sheets, wallcharts, information kits

a. Fact sheets, backgrounders and pamphlets on current development issues for use during the Millennium Assembly and People's Forum (2000), the special session of the General Assembly on social development (2000), youth, the International Year of Volunteers (2001) and the special session of the General Assembly on human settlements (2001) (Public Affairs Division);

b. Posters on current development issues for use in relation to major events such as the Millennium Assembly, the special session of the General Assembly on women (2000) and the International Year of Volunteers (2001) and the special session of the General Assembly on human settlements (2001) (Public Affairs Division);

c. Reprints in popular formats of the full texts, with an introductory explanation of United Nations instruments relating to women, social development and sustainable development; reprints in popular formats of the full texts and with an introductory explanation of United Nations human rights instruments, such as the International Bill of Human Rights and other conventions and declarations, including the Declaration on the Rights of Indigenous People (2000, 2001); reprints in "passbook" format of the full text of the Universal Declaration of Human Rights (2000);

d. Information materials such as feature articles, backgrounders and fact sheets to be issued periodically throughout the biennium on current economic development issues, including the International Decade for the Eradication of Poverty, the *World Economic and Social Survey* and end-of-year update; and on current sustainable development issues, including climate change, biodiversity, desertification and fish stocks, aimed primarily at the media and specialized non-governmental organizations (Public Affairs Division);

e. Promotional materials such as feature articles, backgrounders and fact sheets on issues relating to the advancement of women, aimed primarily at the media and specialized non-governmental organizations (special session of the General Assembly on women, 2000) (Public Affairs Division);

f. Promotional materials including fact sheets, backgrounders, pamphlets and other print material on current human rights issues (2000, 2001); four-colour poster relating to racism to promote the World Conference on Racism and Racial Discrimination (2000; six official languages); information kit on human rights issues (2000) (Public Affairs Division);

g. *Guidelines Manual for Public Information Components in Peacekeeping and other UN Field Missions* (Public Affairs Division);

h. Production of periodic newsletters or feature articles in English, French and Spanish relating to key aspects of United Nations peacemaking, peacekeeping and related efforts in the field (Public Affairs Division);

i. Reference booklet in English and French on United Nations peacekeeping and other field operations relating to international peace and security (Public Affairs Division);

j. Two editions of the *Year in Review of UN Peace Missions* (Public Affairs Division);

k. Wallchart in English, French and Spanish on United Nations peacemaking and peacekeeping missions (Public Affairs Division);

l. Updating of entries on the United Nations home page relating to peacekeeping and peacemaking in English and French, and adaptation of print materials for dissemination on the World Wide Web (Public Affairs Division);

m. Four *United Nations Focus* articles in English, French and Spanish, in cooperation with the Decolonization Unit of the Department of Political Affairs, on developments concerning the Non-Self-Governing Territories (Public Affairs Division);

n. Annual directory of non-governmental organizations associated with the Department of Public Information; DPI/NGO information brochure *NGOs and the United Nations Department of Public Information: Some Questions and Answers*; summary of weekly Department of Public Information/non-governmental organization briefings; monthly calendar of weekly Department of Public Information/non-governmental organization briefings; conference programme of the Department of Public Information/non-governmental organization annual conference; *DPI/NGO Operational Manual/Handbook*; and weekly newsletter, "DPI/NGO Link" (Public Affairs Division);

o. Updating of entries on the United Nations/non-governmental organization link Web page on the United Nations home page; and adaptation of print materials for dissemination on the World Wide Web (Public Affairs Division);

p. Teaching about the United Nations: four booklets during the biennium on key United Nations concerns — a continuing series with new titles added every six months (English, French and Spanish) (Public Affairs Division);

q. Issues before the United Nations: A briefing notebook for secondary-level students and Model United Nations conference participants, with contributions from United Nations programmes and agencies (English, French and Spanish) (Public Affairs Division);

r. Fact sheets and Public Inquiry Unit brochures: six fact sheets, new or revised, each year (English) (Public Affairs Division);

s. Booklets, information kits and brochures: either local-language translations/adaptations of materials produced at Headquarters or by the United Nations system, or original United Nations information centres productions (United Nations information centres);

(v) Press releases, press conferences, briefings

a. Time-dated materials on current human rights issues for use by the media and specialized non-governmental organizations and on economic and social development issues, including issues relating to sustainable development and women, aimed primarily at the media and non-governmental organizations (Public Affairs Division);

b. A media outreach programme, including the production and dissemination of authoritative, reader-friendly information materials for dissemination to the media, non-governmental organizations and other potential advocates of the work of the United Nations; direct contact with media practitioners to place stories about the work of the United Nations and to correct misinformation about the United Nations published in the media; and outreach efforts to identify and assist individual journalists and non-governmental organizations willing to publicize the work of the Organization (Public Affairs Division);

c. Press releases for Department of Public Information/non-governmental organization conferences, orientation programmes and workshops (Public Affairs Division);

d. Feature articles, backgrounders, fact sheets, wallcharts and information kits on issues relating to the work of the United Nations on the question of Palestine in connection with the international seminar on the question of Palestine to be organized in 2000 (Public Affairs Division);

e. Update, expand and reprint in 2001 in Arabic, English, French and Spanish the booklet entitled *The United Nations and the Question of Palestine*, last published in 1998 (Public Affairs Division);

f. Update and reprint in 2001, in Arabic, English, French and Spanish, the booklet entitled *For the Rights of the Palestinians — The Work of the Committee on the Exercise of the Inalienable Rights of the Palestinian People*, last updated and issued in 1998 (Public Affairs Division);

g. Organizing press conferences at the Palais des Nations for the Secretary-General, United Nations senior officials and representatives of Member States or of the United Nations system and production of transcripts of the Secretary-General's press conferences and of summaries of briefings by United Nations senior officials (United Nations Information Service at Geneva);

h. Press releases, feature stories, backgrounders, fact sheets and other relevant material in German, Hungarian, Slovakian and Slovenian on such subjects as peacekeeping, international security and disarmament; the question of Palestine; decolonization; human rights; economic and social development; the environment; and women and youth (United Nations Information Service at Vienna);

i. Press releases, feature stories, backgrounders, fact sheets and other information material, as required, in English and German, on United Nations activities in the field of drug abuse control, crime prevention and the peaceful uses of outer space (United Nations Information Service at Vienna);

j. Press releases in English covering meetings, observances, special events and other activities of the United Nations at Vienna; backgrounders, notes to correspondents; and summary press releases in German as required for use by media, government officials, permanent missions and others (United Nations Information Service at Vienna);

k. Reissuance of selected press releases issued at Headquarters and Geneva for dissemination to media, permanent missions, United Nations system officials and special target audiences in Austria and Hungary (United Nations Information Service at Vienna);

l. Weekly newsletter in English providing news summaries of United Nations activities and forecasts of international meetings and events, containing major statements and messages from the Secretary-General and notes on new publications, reports and feature stories on

United Nations programmes and activities, with emphasis on the work of the Vienna-based programmes (United Nations Information Service at Vienna);

m. Issuance in 2000 of a new poster on Palestine in Arabic, Chinese, English, French, Russian and Spanish (Public Affairs Division);

n. Generic posters about the United Nations (Public Affairs Division);

(vi) Special events

a. Two-day round table for journalists and editors from the international news media on key human rights issues and the role of the United Nations, to be held at Headquarters or Geneva in 2000 prior to the World Conference on Racism and Racial Discrimination or the Commission on Human Rights (Public Affairs Division);

b. International round table for 15 to 20 selected journalists and editors of major media representing all regions of the world on issues relating to economic and social development and the role of the United Nations (Public Affairs Division);

c. Outreach activities on substantive issues to strengthen partnerships between the United Nations, the media and civil society groups and other potential advocates of the work of the United Nations (Public Affairs Division and United Nations information centres);

d. Special events, seminars, and promotional activities linked to the observance of United Nations commemorative days, years and anniversaries such as United Nations Day, World AIDS Day, World Press Freedom Day, and International Literacy Day, as well as the promotion of other United Nations substantive activities related to priority issues, in cooperation with United Nations specialized agencies, programmes and substantive departments as well as outside partners, such as non-governmental organizations, educational organizations and the private sector (Public Affairs Division);

e. Annual three-day conference for non-governmental organizations on a major United Nations theme for over 1,900 representatives of non-governmental organizations from around the world (Public Affairs Division);

f. Annual two-day orientation course for newly accredited non-governmental organization representatives (Public Affairs Division);

g. Two annual seminars for practitioners and policy makers on aspects of public information and United Nations field missions in cooperation with the Department of Peacekeeping Operations and other relevant departments (Public Affairs Division) (XB);

h. "Students' Days" at the United Nations: special events involving school groups, often carried out in partnership with other parts of the United Nations system and/or with non-governmental organizations (Public Affairs Division);

i. Teachers' seminars and workshops (four annually) to encourage and facilitate teaching about the United Nations (Public Affairs Division);

j. Educational programmes such as Model United Nations conferences or United Nations curriculum support (United Nations information centres);

k. One international seminar for journalists on issues relating to the question of Palestine in 2000 (Public Affairs Division);

l. Two news missions (2000 and 2001) to the Middle East to promote an informed understanding among journalists of issues and developments relating to the question of Palestine (Public Affairs Division);

m. Annual system-wide calendar of events and exhibitions at Headquarters (Public Affairs Division);

n. Special events, such as essay competitions, round tables, panel discussions, fairs or other promotional events designed to attract the attention of the media and the public (United Nations information centres);

o. Biennial two-day workshops for editors and writers of publications and periodicals from major non-governmental organizations (Public Affairs Division);

p. Weekly briefings and information programmes on issues before the United Nations at Headquarters (Public Affairs Division);

q. Millennium congress for students from around the world at United Nations Headquarters to discuss their hopes and concerns as they start a new millennium (Public Affairs Division);

r. Promoting special observances of United Nations commemorative days, years, anniversaries and other ad hoc events, including the presentation of special reports and programmes and promotion of special international conferences and meetings (United Nations information centres, United Nations Information Service at Geneva, United Nations Information Service at Vienna);

(c) *International cooperation and inter-agency coordination and liaison*

(i) Participation in special events

a. Participation in activities of non-governmental organizations. Maintenance of the Non-Governmental Organization Resource Centre at Headquarters (Public Affairs Division); provision and coordination of accreditation services and liaison activities for over 1,550 non-governmental organizations associated with the Department (Public Affairs Division); maintenance of the non-governmental organization lounge at the Palais de Nations, organization of briefings and providing information service to non-governmental organization representatives in Geneva (United Nations Information Service at Geneva); cooperation with local non-governmental organizations in organizing special events aimed at generating awareness and understanding of the work of the United Nations (United Nations information centres);

b. Participation in activities of funds, programmes and agencies of the United Nations system. Policy and programme coordination with the United Nations Development Programme (UNDP) in the management of information centres integrated with field offices of UNDP; coordination, as warranted, with various departments in the Secretariat and with United Nations system partners regarding United Nations information centre assistance to their media campaigns, launching of major annual reports or other public information outreach activities; briefings for United Nations resident coordinators on the role and activities of information centres (Information Centres Service);

c. Preparation and coordination of inter-agency public information and communication strategies for special observances, global conferences and special sessions of the General Assembly, implemented within the context of the Joint United Nations Information Committee (Office of the Under-Secretary-General; Public Affairs Division; News and Media Division);

d. Coordination of arrangements for the participation of the United Nations system in international expositions, including in the Hannover Expo 2000; coordination of preparatory work for other such events and negotiations of contractual arrangements with host countries;

(ii) Technical cooperation

Group training, including seminars, workshops and fellowships.

a. Annual six-week training programme for broadcasters and journalists from developing countries at Headquarters (Public Affairs Division);

b. Annual internship programmes at Headquarters for Palestinian journalists and radio and television broadcasters (Public Affairs Division);

c. Briefing programmes on United Nations activities for journalists participating in other fellowship programmes such as those sponsored by Freedom Forum (Public Affairs Division);

d. Group training in the field or at Headquarters for selected United Nations information centre directors, national information officers, library assistants and administrative assistants (Information Centres Service).

Subprogramme 2
Information services

26.23 The subprogramme will be implemented by the News and Media Division, the Office of the Spokesman for the Secretary-General, the network of United Nations information centres and field offices, the United Nations Information Service at Geneva and the United Nations Information Service at Vienna.

26.24 The Department will continue to serve as the vital link between the United Nations and the global media, including correspondents based at Headquarters, as well as other redisseminators. It will do so by providing from Headquarters, Geneva, Vienna and other offices around the world timely, objective and accurate news and information on the work and proceedings of the United Nations, including the activities of the Secretary-General. While continuing to devote attention to the traditional production methods that are crucial for reaching key segments of the Organization's global audience, the Department will also exploit the full potential of advanced technology in both designing and disseminating information.

26.25 To enhance coverage of United Nations affairs globally, news and information materials will be organized, when appropriate, on a regional basis, with direct assistance sought from interested regional news agencies to substantially increase the number of redisseminators at the regional and national levels. In addition, teleconferencing and, where possible, live Internet exchanges, will be used to make United Nations officials available for interviews by journalists in other regions of the world.

26.26 Strengthened capacities for news-gathering and dissemination geared to the global news cycle will enable the Department to engage the media more effectively. A starting point in this regard will be the development of the Daily Highlights into a fuller news service, using the Internet and other channels of rapid communications as a delivery mechanism. The system will also contribute to the strengthening of the Department's rapid media response capacity.

26.27 To meet the increasing needs for news and information on the activities of the Organization, including those undertaken by the Secretary-General and senior officials, a major activity of the subprogramme will be preparing press releases and news summaries — in English and French — for use by the media, delegations and the Secretariat. The Department will also continue to provide the infrastructure and technical links through which all Headquarters activities are transmitted instantaneously to news media around the world. Live television coverage of the General Assembly, the Security Council and other meetings and events, including comments on pressing news developments by the Secretary-General and other officials, will continue, as will production of radio and television news and feature programmes for distribution to broadcasting organizations worldwide. The Department will strengthen and enhance its various initiatives, including joint production of television documentaries, agreements with television news syndicator and radio broadcasting organizations and partnership and programme exchange with national and international radio and television broadcasters.

26.28 The Department will pursue the further development of the multimedia section of the Internet to achieve a fully automated and integrated system which can deliver high-quality audio, photo and video on demand. Emphasis will be placed on using the Internet to maximize outreach activities to strengthen the understanding of the goals of the United Nations among the target audiences. Through the Intranet, the Department will continue to provide constantly updated information on United Nations-related topics and other international situations.

26.29 The provision of authoritative and timely information to media representatives at Headquarters remains an important objective of the subprogramme. Daily information on the activities of the Secretary-General and the work of the Organization relating to peacekeeping and peacemaking, humanitarian assistance and a wide range of economic and social issues is essential if the media are to reflect comprehensively and accurately the role of the Organization in all areas of its mandates and responsibilities.

26.30 The Department will strive to meet regional and local needs by providing timely and adaptable information materials through the United Nations information centres and services to ensure access to information about the Organization by local audiences and to facilitate proactive information activities by the network of information centres and services and other United Nations field offices. To broaden the outreach, support will be provided for the development by information centres of home pages in local languages by information centres.

26.31 The Department will monitor international situations and trends as reflected in the media and coverage of the work of the Organization by major media networks to ensure that the Secretary-General and senior officials of the Organization are kept informed of developments on the international scene in a comprehensive and timely manner.

Expected accomplishments

26.32 The expected accomplishments of the subprogramme include greater and faster access for media and other audiences to news emanating from the United Nations; a fuller news service through the further development and enhancement of the existing Daily Highlights; strengthened capacity of the Department for a rapid media response; capacity for effective delivery of high-quality audio, photo and video on demand; and strengthened cooperation with international radio and television broadcasters for the coverage of United Nations activities. Increases in the number of home pages in local languages by United Nations information centres is also expected to be accomplished.

Outputs

26.33 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Substantive outputs*

(i) Press releases, press conferences

a. Press conferences for the Secretary-General, senior United Nations officials and representatives of Member States or of the United Nations system (Office of the Spokesman of the Secretary-General, United Nations Information Service at Geneva, United Nations Information Service at Vienna and United Nations information centres and field offices); production of transcripts of the Secretary-General's press conferences and summaries of briefings by senior United Nations officials (United Nations Information Service at Geneva); media liaison for the Secretary-General, including arranging interviews and drafting substantive responses to interviews on his behalf (Office of the Spokesman of the Secretary-General; United Nations information centres; United Nations Information Service at Vienna);

b. Briefings and interviews for media correspondents; background information on the United Nations and its current issues (Office of the Spokesman of the Secretary-General); and notes on press conferences and briefings by delegations and senior Secretariat and other United Nations officials (News and Media Division);

c. Liaison and accreditation to local and international media representatives in their coverage of United Nations activities at Headquarters and major United Nations conferences or other meetings held away from Headquarters (News and Media Division);

d. Liaison and accreditation services to media representatives in their coverage of United Nations activities at Geneva and Vienna, including those of the United Nations Industrial Development Organization and the International Atomic Energy Agency (United Nations Information Service at Geneva and United Nations Information Service at Vienna);

e. Press releases, in English and French, on the proceedings of United Nations public meetings worldwide, as well as on activities such as peacekeeping operations, special observances and events, the travel and other activities of the Secretary-General and the Deputy Secretary-General and other activities of the United Nations and its specialized agencies; press releases as background information in advance of the sessional meetings of United Nations bodies and as "round-ups" of the results following the conclusion of such meetings (News and Media Division, United Nations Information Service at Geneva, United Nations Information Service at Vienna);

f. Press releases, fact sheets and other information materials, often in local language versions, of information material emanating from Headquarters or the United Nations system (United Nations information centres and field offices);

g. Press releases for major United Nations conferences and meetings held away from Headquarters (News and Media Division);

h. Support to the Deputy Secretary-General, including the arranging of interviews, assignment of media coverage for her appointments and distribution of the text of her speeches (Office of the Spokesman for the Secretary-General);

i. Publication of annual compendiums of resolutions and decisions adopted by the General Assembly and the Security Council and of presidential statements of the Council (in English and French) (News and Media Division);

j. Daily United Nations headline and text news service for media and United Nations information centres, disseminated in print and via e-mail, facsimile and the Internet. Dissemination, on a regional basis where appropriate, of news-oriented articles and/or supplementary information directly to selected media for their utilization or publication, as well as to United Nations information centres and services (News and Media Division);

k. Twice-weekly press briefings at the Palais des Nations for 250 permanently accredited correspondents and up to 1,000 visiting correspondents accredited temporarily (100 press briefings annually); and production of summaries of the proceedings of the twice-weekly briefings to correspondents (United Nations Information Service at Geneva);

l. Press conferences, in conjunction with visits of United Nations system officials or the release of major United Nations reports (United Nations information centres);

(ii) Electronic, audio and video issuances

a. Radio

i. Radio news bulletins, news magazines, documentary programmes and multi-segment regional magazines in 15 languages, including Arabic, Bangla, Chinese, Creole, Dutch, English, French, Hindi, Indonesian, Kiswahili, Portuguese, Russian, Spanish, Turkish and Urdu. Daily and weekly dissemination on tape, via satellite and/or shortwave broadcasting, telephone feeds and as sound files on the Internet to participating radio organizations in all regions of the world for local, national, regional and international broadcasting (News and Media Division);

ii. Daily coverage of breaking news, meetings of intergovernmental bodies, activities of the Secretary-General and other senior officials and developments within the funds, programmes and agencies of the United Nations system (News and Media Division);

iii. Current affairs programmes. Feature formats will focus on peacekeeping, economic and social development, human rights, sustainable development, the advancement of women, the question of Palestine, environmental issues, international terrorism in all its forms and manifestations, international drug trafficking, health, population and development, youth and issues of regional concern (News and Media Division);

iv. Coverage of international conferences, special sessions of the General Assembly and international decades and years, such as the Millennium Assembly, the Second World Conference on Natural Disaster Reduction, the Tenth Crime Congress, the World Conference on Racism and Racial Discrimination and the Third United Nations Conference on Least Developed Countries, as well as special sessions of the General Assembly to review the International Women's Conference, the World Summit for Social Development, the World Summit for Children and the Second United Nations Conference on Human Settlements (Habitat II) (News and Media Division);

v. Coverage of meetings, press conferences and special events resulting in the production of radio news stories, interviews and audio cuts for Headquarters-produced radio programmes and for radio stations (United Nations Information Service at Geneva);

vi. Distribution of weekly and monthly radio documentaries, features and magazines to radio stations as well as interested educational institutions and non-governmental organizations in Austria, Hungary, Slovakia and Slovenia (United Nations Information Service at Vienna);

vii. Production of radio news programmes, features, interviews and documentaries focusing on the activities of the Vienna-based United Nations programmes and meetings and conferences held at Vienna and abroad (United Nations Information Service at Vienna);

b. Video Section

i. *UN in Action* series of television news magazine items (114 items for the biennium), broadcast in more than 100 countries in Arabic, English, French, Russian and Spanish. A version of *UN in Action* is broadcast on CNN *World Report* at least once a week (News and Media Division) (United Nations Information Service at Geneva);

ii. *World Chronicle*, a television discussion programme, also available in radio format, which provides a broadcast forum for senior United Nations and United Nations system officials, as well as other relevant personalities, to air the Organization's views on the main subjects on the United Nations system agenda. Broadcast across North America on cable and in six other countries (78 programmes for the biennium) (News and Media Division);

iii. Two 30-minute feature documentaries to be adapted in Arabic, French and Spanish on humanitarian work and social issues (News and Media Division);

iv. A 15-minute video review of the year for distribution on cassette and satellite to broadcasters worldwide (annual in six languages) (News and Media Division);

v. Interdepartmental and external conference productions of ad hoc documentaries, public service announcements and television spots; and adaptation of Video Section products for use on the Internet (News and Media Division);

vi. Expansion of conference production arrangements with major national and international news television organizations to ensure increased coverage of United Nations issues by global broadcasters (News and Media Division);

vii. Increased coverage of the Secretary-General during his field missions (News and Media Division);

viii Coverage of meetings, press conferences and special events, resulting in the production and dissemination of news reports via international television news agencies serving broadcasters throughout the world, as well as directly to television stations (United Nations Information Service at Geneva);

ix. Satellite feedpoint for news stories and live and taped studio interviews (United Nations Information Service at Geneva); co-production of television magazines and documentary programmes with other Geneva-based United Nations agencies (United Nations Information Service at Geneva);

x. Archiving of news coverage and of field television pictures for use in Geneva and Headquarters news magazines and documentaries (United Nations Information Service at Geneva);

c. Television and Audio-Visual Production Section

i. Television coverage of meetings of the General Assembly, the Security Council and of other meetings and events at Headquarters for distribution to news broadcasting organizations directly or through global redisseminators, as well as for delegations, educational institutions, non-governmental organizations and for use in other departmental outputs and for archival purposes (News and Media Division);

ii. Photographic materials of activities of the Secretary-General, United Nations meetings, conferences and other events at and away from Headquarters, as well as United Nations field projects, for distribution to news organizations, publishers, educational institutions, non-governmental organizations and delegations, and for inclusion as illustrations in other departmental outputs and for archival purposes (News and Media Division);

iii. Photo coverage of meetings and special events, as well as the reproduction of photos for the photo library at Headquarters (United Nations Information Service at Geneva) (United Nations Information Service at Vienna);

iv. Promotion and dissemination of United Nations radio programmes and video products, which involve outreach campaigns, to increase the retransmission of United Nations radio programmes distributed through standard telephone and ISDN (high-speed digital telephone) lines, electronically by the Internet and conventionally by dispatch of tapes, and to secure more television programming slots for United Nations video documentaries and features. The audio/visual products, which are distributed to broadcasting stations, United Nations offices, non-governmental organizations, educational institutions and Governments around the world, consist of United Nations radio programmes ranging from daily and weekly news to magazines and features in 15 languages, and United Nations video products, such as the *United Nations in Action* and *World Chronicle* series, documentaries, the Year in Review, public service announcements and the Secretary-General's messages (News and Media Division);

v. Development and maintenance of the audio/visual United Nations home page, which offers full-text databases to access the various United Nations audio/visual products, United Nations photos, United Nations radio programmes in downloadable file and streaming formats, video-streaming highlighting the United Nations video features and documentaries, and many other features aimed at using the Internet's potential to strengthen the impact of United Nations press, radio and television activities (News and Media Division);

vi. Maintenance, preservation and conservation of United Nations archival materials (audio, film, video and photo) (News and Media Division);

vii. Maintenance and management of television and radio studios and facilities to permit the production of United Nations television and radio news programmes and features, the receipt of incoming audio feeds from the field including those from the venues of international conferences, the transmission of audio coverage of United Nations official meetings and United Nations radio programmes to broadcasters, redisseminators and United Nations offices, and the transmission of the television signal for live Web-casting operations (News and Media Division);

d. Media Monitoring and Analysis Section

i. Monitoring, selection and distribution to senior officials of press coverage from around the world and of news summaries received from United Nations information centres, services and other field offices (News and Media Division; United Nations information centres);

ii. Three daily news bulletins tracking ongoing coverage of international developments (News and Media Division);

iii. Compilation for the Secretary-General and Deputy Secretary-General of weekly and monthly dossiers (News and Media Division);

iv. Electronic products via the United Nations Intranet, daily on-line clippings, political information bulletins, databases of substantive and topical articles for use as research tools, and a cyberguide or on-line reference service that links users to the Web sites of national and international publications (News and Media Division);

(iii) Recurrent publications. *Basic Facts About the United Nations* (biennial, in English, French and Spanish); the *Annual Report of the Secretary-General on the Work of the Organization* (in all six official languages); *Charter of the United Nations* and *Statute of the International Court of Justice* (reprints in six official languages, as required); *Image and Reality* (annual in English, French and Spanish); *UN Briefing Papers* (annual in English, French and Spanish); *United Nations in Brief* (annual in six languages, as required); and *General Assembly Press Kit* (annual, in English and French). *Focus* articles, backgrounders and other outputs as required (News and Media Division); and newsletters in local languages, highlighting priority United Nations issues as well as United Nations activities in the region (United Nations information centres);

(iv) Booklets, pamphlets, fact sheets, wallcharts, information kits

a. Information kits in connection with meetings of the Conference on Disarmament, the Commission on Human Rights and other meetings and special events held at Geneva (United Nations Information Service at Geneva);

b. Booklets, information kits and brochures: either local-language translations or adaptations of materials produced at Headquarters or by the United Nations system, or original United Nations information centre productions (United Nations information centres);

(v) Seminars and technical material for outside users

a. Educational programmes such as Model United Nations conferences or United Nations curriculum support (United Nations information centres);

b. Information materials, lists of media events and press releases to members of permanent and observer missions, non-governmental organizations and media representatives in hard copy and by electronic means, in particular the United Nations Office at Geneva home page (United Nations Information Service at Geneva);

(vi) Other outputs

a. Articles or letters to the editors of local media on topical United Nations issues (United Nations information centres);

b. Preparation and distribution of newspaper clippings from various parts of the world as well as news summaries received from the United Nations information centres, services and other field offices (United Nations information centres);

(b) *International cooperation and inter-agency coordination and liaison*

(i) Participation in activities of non-governmental organizations that are related to United Nations issues or activities (United Nations information centres);

(ii) Participation in the activities of funds, programmes and agencies of the United Nations system. Participation in country team meetings and provision of an outlet for information and reference material emanating from United Nations specialized agencies and programmes (United Nations information centres).

Subprogramme 3
Library services

26.34 The subprogramme will be implemented by the Library and Information Resources Division and the network of United Nations information centres and field offices, the United Nations Information Service at Geneva and the United Nations Information Service at Vienna.

26.35 The purpose of the subprogramme is to provide library reference, information and research services to its clients, including the Secretariat staff, permanent missions, non-governmental organizations, researchers and the depository libraries worldwide, and to acquire, maintain, preserve and make available an archival collection of United Nations documents and publications.

26.36 The major objective of the subprogramme is to facilitate access to and enhance the resources and services of the Dag Hammarskjöld Library. This will be achieved by supplying bibliographic and factual information about the Organization and its work and by introducing innovative and user-oriented reference technologies and research services, such as expansion of information resources made available through the Dag Hammarskjöld Library Web pages in all the official languages, translation and provision of the United Nations Bibliographic Information System (UNBIS) Thesaurus, also in all the official languages, and training programmes for library users. The United Nations System Consortium, established for the purpose of sharing the costs of and access to electronic sources of information throughout the United Nations system of organizations and securing volume-driven reductions in subscription rates, will be maintained and expanded.

26.37 The Dag Hammarskjöld Library will expand its services by strengthening the system of depository libraries in all regions and creating linkages among them for wider dissemination of United Nations information materials; developing a network of United Nations libraries sharing the indexing of United Nations documents; and improving access to external electronic information resources, while at the same time continuing the acquisition and maintenance of library materials in the traditional media.

26.38 In order to improve in-house production and processing of data for use by delegates, missions of Member States, staff members, academic institutions and researchers on specific United Nations topics, adoption of bibliographic control standards will be facilitated. This will entail issuing multilingual reference tools in print and non-print formats, maximizing the use of electronic services to increase access to databases in the Dag Hammarskjöld Library and coordinating interdepartmental electronic services and databases with Secretariat-wide access. Access to the full text of United Nations documents in the six official languages will be further facilitated by enhanced links between the optical disk system (ODS) and the indexing records of UNBIS. Expansion of the UNBIS Thesaurus will permit searching in the official languages of the Organization. Further, the programme to convert older United Nations documents from microfiche to digital format, uploading to ODS and the United Nations Web site will be continued.

26.39 The Library and Information Resources Division will also carry out the indexing of Supplement 5 of the *Repertory of Practice of United Nations Organs*.

26.40 The network of United Nations information centres operates United Nations document reference collections containing mainly United Nations parliamentary documents, reports and sales publications in close cooperation with the Dag Hammarskjöld Library. The main objective of these regional and local collections is to increase access to and enhance the services offered by the reference libraries of the United Nations information centres and United Nations Information Services, and to promote the unrestricted access to United Nations information by researchers, students, parliamentarians and the general public.

Expected accomplishments

26.41 The expected accomplishments of the subprogramme include a well-preserved and well-maintained archival collection of United Nations documents and publications, together with a well-indexed database for bibliographic control; greater retrospective coverage of United Nations documents on ODS; more cost-effective access to valuable external on-line services and an enhanced reference and research service. An expanded multilingual Web site and a strengthened and expanded network of United Nations depository libraries are other expected accomplishments of the subprogrammes.

Outputs

26.42 During the biennium 2000–2001, the following activities will be undertaken:

Substantive outputs

(a) Recurrent publications. *Documents Index* (four issues annually); *Index to Proceedings of the General Assembly* (one issue each, fifty-fourth and fifty-fifth sessions); *Index to Proceedings of the Security Council* (annual); *Index to Proceedings of the Economic and Social Council* (annual); and *List of Depository Libraries* (annual) (Library and Information Resources Division);

(b) Electronic publications on the Internet/Intranet. UNBIS — bibliographic database (Internet) (annual); UNBIS Reference Manual for Bibliographic Description (Internet) (annual); UNBIS Authority File (Internet) (annual); UNBIS Thesaurus (Internet) (2001); UNBIS Series Symbol File (Internet) (2001); Index to Proceedings of the General Assembly, Security Council and Economic and Social Council (Internet) (annual); and United Nations Information Query (ready reference information on the United Nations) (Internet) (annual); United Nations 1945 to present: a bibliography (2000); and *Quick Users' Guide to UNBIS* on Horizon (annual) (Library and Information Resources Division);

(c) Other services

(i) Acquisition, selection and weeding of core information resources in traditional media (books, serials, government documents, etc.);

(ii) Indexing and cataloguing of United Nations documents and publications, as well as non-United Nations materials (Library and Information Resources Division);

(iii) Provision of advisory services to departmental reference collections at Headquarters; provision of reference and research services and loan and inter-library loan services;

(iv) Selective dissemination of information services (Library and Information Resources Division);

(v) Dag Hammarskjöld Library Web sites in all the six official languages (Library and Information Resources Division);

(vi) Oversight of depository libraries, including one questionnaire during the biennium and visits to depository libraries (Library and Information Resources Division),

(vii) Training programmes for delegates, permanent mission staff, United Nations staff, Government officials, depository librarians, non-governmental organizations and interns in the use of ODS, the Dag Hammarskjöld Library Web site and external sources in searching resources (Library and Information Resources Division);

(viii) Back-of-the book indexes for major United Nations publications (Library and Information Resources Division);

(ix) Maintenance of a United Nations document reference collection with material from the United Nations and the specialized agencies and provision of related services to researchers, students, parliamentarians, government officials and the general public (United Nations information centres and field offices, United Nations Information Service at Geneva and United Nations Information Service at Vienna);

(x) Digitization of United Nations documents for uploading to ODS (Library and Information Resources Division);

(xi) Inspection, at the request of the Dag Hammarskjöld Library and, when feasible, of United Nations depository libraries in the region covered by United Nations information centres, and providing advice on the management and maintenance of the United Nations collection (United Nations information centres and field offices);

(xii) Provision of comprehensive library services on United Nations issues, including audio-visual materials (United Nations information centres and field offices);

(xiii) Provision of computer stations in United Nations information centre libraries to allow visitors access to electronic information sources about the United Nations (United Nations information centres and field offices);

(xiv) Indexing of the backlog Supplement 5 of the *Repertory of Practice of United Nations Organs*.

Subprogramme 4
Publication services

26.43 The subprogramme will be implemented by the Library Information and Resources Division (Library and Information Resources Division).

26.44 The Division coordinates publications policies for print and electronic products, and management of the publications programme of the United Nations through the Publications Board, which is also responsible for the issuance of the administrative instructions relating to the control and limitation of documentation. The Division's publications will continue to expand their role as a regular channel of communication about the United Nations system as a whole and as a means of further dissemination of information and ideas by their primary recipients. Electronic access to the publications enhances the reach of their content and their subscriber base and provides a ready interactive means of the Organization to receive comments, questions and ideas from the public worldwide.

26.45 Despite the proliferation of powerful new media, authoritative publications continue to have a long-term impact on opinion and policy, and the print medium continues to be the most effective way for the communication of ideas and concepts around the world. Publications are also an essential element in portraying the United Nations as an open and transparent organization and the Organization has an obligation to provide information about its work to many audiences, including the media, the academic community, non-governmental organizations and other public and official institutions, all of which are the principal target audiences for the Department's outputs. The main objective of the subprogramme is to broaden the understanding of and deepen public support for the goals and activities of the United Nations through the production, in close collaboration with substantive departments, of fact-based, high-quality publications in both print and electronic form for dissemination in all the regions of the world. Other objectives include the efficient and timely provision of cartographic products and geographic information services to United Nations bodies and departments, and of graphic design and production coordination services to the Secretariat.

26.46 The target audiences for the Publications Service's outputs are pivotal redisseminators of information, such as the media, the academic community, non-governmental organizations, government officials, libraries and others interested in international affairs and the work of the United Nations. Use of the Internet offers an opportunity to reach a much wider audience, including potential subscribers for printed editions. Both the *United Nations Chronicle* and *Africa Recovery* will be adapted in timely manner for posting on the United Nations home page and the Cartographic Section's own electronic site will continue to be developed, while the *Yearbook of the United Nations* will be available on CD-ROM.

26.47 While the free distribution of many of its outputs is crucial to the realization of the primary objective of the Publications Service, sales of publications are an additional and important dimension of its outreach efforts. The Service will continue to enhance the sales potential of its products. Through the use of readership surveys and other forms of evaluation it will also continue to ensure the relevance and utility of its publications for its target audiences, avoiding any duplication and concentrating resources on publications which are effective in promoting awareness and understanding of the work of the Organization.

26.48 The Service will also continue to maximize its outreach capacity through the further development of cost-effective production systems, including regeneration of its desk-top publishing capacity and the efficient utilization of the Organization's internal printing capacity where appropriate.

Expected accomplishments

26.49 The expected accomplishments of the subprogramme include elimination of the backlog volumes of the *Yearbook of the United Nations*; greater access by a wider audience to United Nations publications by expanding the electronic outreach; optimum utilization of the internal printing and desktop publishing capacity; more timely provision of cartographic products and geographic information services; and enhanced graphic and visual quality of the electronic and printed materials.

Outputs

26.50 During the biennium 2000-2001, the following outputs will be delivered:

Substantive outputs

(a) Published materials. Mandated recurrent publications. The *Yearbook of the United Nations* (annual, in English), the *United Nations Chronicle* (a quarterly, with editions in Arabic, Chinese, English, French, Russian and Spanish) and *Africa Recovery* (quarterly, in English and French) (Library and Information Resources Division);

(b) Other technical assistance services

  (i) Cartographic products and geographic information services in support of substantive activities of the Secretariat, including its response to requirements of the Security Council, as well as editorial control services for all maps issued by the Organization (Library and Information Resources Division);

  (ii) Oversight and management of the production of all official publications. Working in close cooperation with the Department of General Assembly Affairs and Conference Services and all author departments, the Service advises departments on printing costs and options and prepares technical specifications for print materials (Library and Information Resources Division);

  (iii) Design services to the Secretariat. Design standards and guidelines are determined, and original design concepts, typesetting specifications and camera-ready mechanical and computer-generated artwork are prepared, including for logos, promotional materials, posters and publications (Library and Information Resources Division).

B. Resource requirements

1. Executive direction and management: Office of the Under-Secretary-General

Table 26.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 950.9	4 111.2	54.6	1.3	4 165.8	258.2	4 424.0
Other staff costs	–	206.1	–	–	206.1	10.0	216.1
Travel	55.0	60.2	19.8	32.8	80.0	3.8	83.8
Contractual services	0.3	137.4	–	–	137.4	6.7	144.1
Hospitality	8.7	15.7	10.5	66.8	26.2	1.2	27.4
Furniture and equipment	–	234.7	–	–	234.7	11.4	246.1
Total	**3 014.9**	**4 765.3**	**84.9**	**1.7**	**4 850.2**	**291.3**	**5 141.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	–	Support to substantive activities	–
			(b) Substantive activities	
	393.8	–	Trust Fund for the Fiftieth Anniversary Celebrations	–
	–	36.3	Trust Fund for International Cooperation and Development	–
	1 168.0	548.0	Trust Fund for Education and Communications	575.0
	–	–	(c) Operational projects	–
Total	**1 561.8**	**584.3**		**575.0**
Total (1) and (2)	**4 576.7**	**5 349.6**		**5 716.5**

Table 26.5

Post requirements

Organizational unit: Office of the Under-Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	1	2	–	–	–	–	1	2
P-5	1	1	–	–	–	–	1	1
P-4/3	8	7	–	–	–	–	8	7
P-2/1	1	1	–	–	–	–	1	1
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
General Service category								
Other level	12	12	–	–	–	–	12	12
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**24**	**24**	**–**	**–**	**–**	**–**	**24**	**24**

26.51 The Under-Secretary-General is responsible for the overall direction of United Nations public information policies and strategies relating to the implementation of the four subprogrammes both at Headquarters and through the network of information centres and services in the field. He is also responsible for the strengthening of coordination and cooperation within the Secretariat and the United Nations system with regard to communications and public information activities. The Under-Secretary-General is responsible for the administrative, financial and personnel management of the Department. He represents the Secretary-General in dealing with permanent and observer missions on matters relating to communications and public information, as well as with high-level international media representatives. In addition to the above functions, he chairs the United Nations Publications Board and the Headquarters Exhibits Committee, serves as a member of the Senior Management Group, the Steering Committee on Reform and the Communications Group, and represents the Secretariat on the Joint United Nations Information Committee. The Under-Secretary-General maintains an ongoing dialogue with the Executive Committee of the United Nations Correspondents Association. He is responsible for the preparation of parliamentary documentation on questions relating to information, and for the provision of secretariat services to the Committee on Information, the United Nations Publications Board and the Joint United Nations Information Committee. The Communications Coordination Service provides professional and technical support to the Departmental Strategic Communications Planning Group, integrating into the Department's strategic plan new or revised information goals set as a result of changing priorities. It assists the Under-Secretary-General in assessing the Department's outputs and conducts studies and reviews to evaluate its activities in relation to specified target audiences. It monitors the programme performance of the Department and provides managers with feedback on the status of programme budget implementation and serves as liaison between the Department and the interdepartmental focal points for public information. It also coordinates the management of the United Nations Web site, building and maintaining a comprehensive, multilingual and media-friendly United Nations presence on the Internet through its Information Technology Section.

Resource requirements (at current rates)

Posts

26.52 The estimated requirements of $4,165,800 reflect the 24 posts indicated in table 26.5. The proposal includes the reclassification of a P-5 post to the D-1 level, reflecting the additional responsibilities placed on the post of Chief of Office, Office of the Secretary-General and Special Assistant to the Under-Secretary-General with regard to the reorientation of the Department, and the outward redeployment of one P-4 post and the inward redeployment of a P-5 post from within the Department.

Other staff costs

26.53 The estimated requirements of $206,100 would cover the cost of personal service contracts related to the creation of search programmes and databases for the United Nations Web site in official languages other than English, direct live Web-casts and archiving of General Assembly meetings, the Secretary-General press conferences and briefings by the Spokesman of the Secretary-General and special events.

Travel

26.54 The estimated requirements of $80,000, including growth of $19,800, are primarily for the purpose of increasing contact with United Nations information centres and services and for travel in connection with Internet-related trade shows to keep abreast of the latest developments in technology and Web site management. They will also cover the costs of travel of the Under-Secretary-General and other staff members of his office to attend meetings of the Joint United Nations Information Committee.

Contractual services

26.55 The estimated requirements of $137,400 are at the maintenance level and relate to the following expenditures: (a) external printing costs ($18,400) for the fifth edition of the *World Media Handbook* (2001); (b) public information production costs ($9,900) for engaging external marketing research organizations and other related contractual services with a view to ensuring that the Department's activities and outputs are responsive to targeted audiences and their identified needs; (c) subscription to news agency services ($10,000); and (d) training costs ($99,100) on information technologies pertaining to the Department's Internet/Intranet programme.

Hospitality

26.56 A provision of $26,200, including the redeployment of $10,500 from other parts of the Department, would cover hospitality requirements, including functions for the Committee on Information, the annual journalists' round table, the training programme for journalists and broadcasters from developing countries and other similar activities.

Furniture and equipment

26.57 The estimated requirements of $234,700 are proposed at the maintenance level for the purchase of information technology equipment, including computers, servers, scanners, audio and video processing equipment and Internet-related software.

2. Department of Public Information, Headquarters

a. Office of the Spokesman for the Secretary-General

Table 26.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 605.0	1 910.9	–	–	1 910.9	123.1	2 034.0
Travel	119.5	53.7	95.0	176.9	148.7	7.2	155.9
Contractual services	52.5	35.6	(0.9)	(2.5)	34.7	1.7	36.4
Hospitality	0.2	15.5	(10.5)	(67.7)	5.0	0.2	5.2
Supplies and materials	8.0	10.4	(0.6)	(5.7)	9.8	0.4	10.2
Total	**1 785.2**	**2 026.1**	**83.0**	**4.0**	**2 109.1**	**132.6**	**2 241.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	–	Peacekeeping operations	–
			(b) Substantive activities	
	90.8	–	Trust Fund for the Interest on the Contribution to the United Nations Special Account	–
	–	–	(c) Operational projects	–
Total	**90.8**	**–**		**–**
Total (1) and (2)	**1 876.0**	**2 026.1**		**2 241.7**

Table 26.7 **Post requirements**

Organizational unit: Office of the Spokesman for the Secretary-General

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	2	2	–	–	–	–	2	2
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
Grand total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**

26.58 The Office of the Spokesman for the Secretary-General provides information support to the Secretary-General, the Deputy Secretary-General and senior Secretariat officials. The services provided by the Office aim at providing authoritative information to the media on the work being carried out on a daily basis by the Organization. The Spokesman provides daily press briefings for correspondents followed by a briefing for delegations and press officers with a particular focus on the activities of the Secretary-General and the Security Council, including United Nations peacekeeping operations and other political missions. The Office maintains contacts with offices at other duty stations, United Nations funds, programmes, and other organizations of the United Nations system. The Office plays an influential role in shaping the image of the United Nations in the public eye.

Resource requirements (at current rates)

Posts

26.59 Estimated requirements of $1,910,900 reflect the costs for the staffing table shown in table 26.7.

Travel

26.60 Estimated requirements of $148,700, which include a growth of $95,000 reflecting past experience and the pattern of expenditure during the first year of the biennium 1998–1999, would provide for: travel of the Spokesman and senior staff to accompany the Secretary-General on his travels and for advance work on his behalf in conjunction with such travel; and travel of staff in connection with media outreach missions.

Contractual services

26.61 The provision of $34,700 relates to on-line subscriptions to news agency services.

Hospitality

26.62 The estimate of $5,000 reflects the redeployment of $10,500 to another part of the Department. The remaining provision would cover the hospitality expenses of staff in the course of contacts with representatives of the media on behalf of the Secretary-General.

Supplies and materials

26.63 A provision of $9,800 is proposed for miscellaneous supplies and subscriptions to periodicals.

b. News and Media Division

Table 26.8 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	20 656.6	21 187.6	1 556.5	7.3	22 744.1	1 392.3	24 136.4
Other staff costs	1 167.2	2 536.0	48.3	1.9	2 584.3	125.5	2 709.8
Travel	7.2	14.0	–	–	14.0	0.6	14.6
Contractual services	11 340.8	11 268.5	171.1	1.5	11 439.6	555.7	11 995.3
General operating expenses	150.4	232.1	1.9	0.8	234.0	11.3	245.3
Supplies and materials	641.2	860.7	–	–	860.7	41.7	902.4
Furniture and equipment	586.0	1 215.1	–	–	1 215.1	59.0	1 274.1
Total	**34 549.4**	**37 314.0**	**1 777.8**	**4.7**	**39 091.8**	**2 186.1**	**41 277.9**

Table 26.9 Post requirements

Organizational unit: News and Media Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	5	6	–	–	–	–	5	6
P-4/3	44	48	–	–	–	–	44	48
P-2/1	15	16	–	–	–	–	15	16
Total	**67**	**73**	**–**	**–**	**–**	**–**	**67**	**73**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	63	66	–	–	–	–	63	66
Total	**66**	**69**	**–**	**–**	**–**	**–**	**66**	**69**
Grand total	**133**	**142**	**–**	**–**	**–**	**–**	**133**	**142**

26.64 The News and Media Division serves as the Department's principal link with the global news media, provides services and information aimed at informing news media and delegations about the proceedings of public United Nations meetings worldwide, peacekeeping operations, special observances and events, the activities of the Secretary-General and other activities of the United Nations and its specialized agencies, and monitors the coverage of major international developments by news agencies and produces news bulletins throughout the day for senior officials.

26.65 The outputs provided by the News and Media Division include press releases, press coverage, photographic, radio and video coverage and/or feature television productions and services. The Division also provides media accreditation and liaison services, as well as the dissemination of audio-visual materials.

Resource requirements (at current rates)

Posts

26.66 The estimated requirements of $22,744,100 would provide for the posts indicated in table 26.9. The proposal includes the inward redeployment of one P-5, one P-4, three P-3, one P-2/1 and three General Service (Other level) posts to reflect the transfer of the Editorial Section from the Library and Information Resources Division to the News and Media Division as part of the internal reorganization of the Department.

Other staff costs

26.67 The estimated requirements of $2,584,300, including growth of $48,300 relating mainly to general temporary assistance to ensure the required level of press coverage for the increased number of meetings of the Security Council and of the special sessions of the General Assembly, would cover the costs of press coverage in the two working languages for the fifty-fifth, fifty-sixth and the special sessions of the General Assembly ($2,579,800), and for contractual services for writing and editing of publications of the Division ($4,500).

Travel

26.68 The estimated requirements of $14,000 at the maintenance level relate to travel by the Director of the Division and his staff to meetings of national and international film, television and photographic organizations for the promotion of audio-visual products of the Department and to initiate co-production.

Contractual services

26.69 A provision of $11,439,600, reflecting a growth of $171,100 for additional requirements and related mainly to translation, external printing, public information production and specialized services such as rental of digital and conventional radio and satellite lines, is proposed. The components would be as follows:

(a) A new provision of $17,900 would cover the costs of translation of *Basic Facts About the United Nations, Image and Reality, UN Briefing Papers* and *United Nations in Brief* into French and Spanish, reflecting the transfer of responsibility for these publications and the Editorial Section from Publications Service to the Media Division;

(b) External printing is estimated at $44,700. This new provision, reflecting the transfer of responsibility for these publications and the Editorial Section from Publications Service to the Media Division, relates to the cost of printing of the *General Assembly Press Kit* and language editions of other time-bound outputs such as *Basic Facts About the United Nations*;

(c) Public information production costs, including an increase of $11,000 relating mainly to the electronic distribution of United Nations radio programmes, are estimated at $2,658,400. A provision of $2,162,100 would cover the costs of production of radio programmes in various regional non-official languages of the United Nations; coverage of the Secretary-General's travel and co-production with other broadcasting organizations, costs in connection with film and video production, production of *United Nation in Action, World Chronicle, Year in Review* and costs of external laboratory and other specialized services. It would also cover the costs of rental and connections for Time-Warner Cable Television for the Department, participation in annual National Association of Broadcasters Convention and International Equipment Exhibition, additional television coverage during the General Assembly and external services related to digitization of photographic images. It would also cover the cost of participation in selected film/video festivals to promote United Nations documentaries and features, entry fees for film, video and radio contests; the second phase of the digital archives project, electronic distribution of United Nations radio programmes and conversion/duplication of video features and production costs for the publications of the Division. Resources estimated at $496,300 would be required for the development of the Department's radio broadcasting capability;

(d) Contractual engineering is estimated at $8,411,300. These provisions, estimated at the maintenance level, relate to the technical staff required for the operation and maintenance of the technical facilities for radio and visual productions and services;

(e) Specialized services are estimated at $307,300 including an increase of $97,500 for online services provided by LEXIS-NEXIS, NewsEdge and other search requirements, would cover the rental of digital and conventional radio lines and circuits, lines for transmission of television signals from Headquarters, satellite lines for Secretary-General's messages and distribution of the *Year in Review*.

General operating expenses

26.70 The estimate of $234,000 reflects a growth of $1,900 and relates to the maintenance and repair of film, video, photographic and audio equipment and miscellaneous services such as freight.

Supplies and materials

26.71 A provision of $860,700, is requested at the maintenance level for subscriptions to publications and the acquisition of professional radio, television and photo reference books and materials, public information supplies such as film, raw stock, audio and video tapes and cassettes, photographic film, paper and chemicals and other miscellaneous materials required for radio and visual productions, internal printing supplies such as art pens, tint guides and developer chemicals, and other supplies including diskettes, printer cartridges and zip-drive cartridges.

Furniture and equipment

26.72 A provision of $1,215,100 is requested at the maintenance level for the first two phases of the conversion of the analog United Nations television facilities to digital facilities with the Advanced Television System standard through the replacement of analog equipment, and acquisition of digital photo production equipment.

c. Public Affairs Division

Table 26.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	8 149.4	7 978.6	–	–	7 978.6	501.1	8 479.7
Other staff costs	233.3	107.0	48.7	45.5	155.7	7.6	163.3
Travel	125.5	175.3	48.9	27.8	224.2	10.9	235.1
Contractual services	523.1	815.8	3.3	0.4	819.1	39.7	858.8
General operating expenses	24.1	40.6	0.5	1.2	41.1	2.0	43.1
Supplies and materials	269.4	245.1	(112.7)	(45.9)	132.4	6.4	138.8
Furniture and equipment	36.4	14.2	13.0	91.5	27.2	1.4	28.6
Grants and contributions	233.8	300.8	(15.1)	(5.0)	285.7	13.8	299.5
Total	**9 595.0**	**9 677.4**	**(13.4)**	**(0.1)**	**9 664.0**	**582.9**	**10 246.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	24.5	6.1	Trust Fund for the Oral History of the United Nations	–
	505.3	309.6	Trust Fund for Economic and Social Information	–
	–	107.8	Trust Fund for International Cooperation and Development	–
	–	–	(c) Operational projects	–
Total	**529.8**	**423.5**		–
Total (1) and (2)	**10 124.8**	**10 100.9**		**10 246.9**

Table 26.11 **Post requirements**

Organizational unit: Public Affairs Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	5	5	–	–	–	–	5	5
P-4/3	12	12	–	–	–	–	12	12
P-2/1	6	6	–	–	–	–	6	6
Total	**26**	**26**	**–**	**–**	**–**	**–**	**26**	**26**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	20	20	–	–	–	–	20	20
Total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**
Grand total	**47**	**47**	**–**	**–**	**–**	**–**	**47**	**47**

26.73 The Public Affairs Division is responsible for the development and implementation of public information and communication strategies on priority issues before the Organization. It works in close partnership with information redisseminators, including the media, civil society, non-governmental organizations, private sector organizations and educational institutions. It is responsible for the planning, production and dissemination of authoritative information materials geared towards creating an informed understanding of the work of the Organization, cultivating constituencies and building relations with key segments of the public, and encouraging active support of the Organization through direct outreach to the public.

Resource requirements (at current rates)

Posts

26.74 Estimated requirements of $7,978,600 would provide for the posts indicated in table 26.11.

Other staff costs

26.75 The estimate of $155,700, includes a growth of $48,700 relating mainly to the additional requirements for specialized services of teachers and illustrators for greater educational outreach, and relates to personal services contracts required for the research, writing, editing and design of certain information materials produced by the Division, as well as the adaptation of print materials for placing on the United Nations home page.

Travel

26.76 The estimated requirement of $224,200, including a growth of $48,900 primarily aimed at broadening the scope of participation in round tables and encounters organized by the Division, relates to: (a) $136,900 for the travel costs of participants to the media encounter/seminar on United Nations peacemaking and peacekeeping, the journalists' round table on human rights, the journalists round table on economic and social development and the Department of Public Information/non-governmental organization conferences; and (b) $87,300 relating to travel of staff to meetings and conferences of international organizations and media and public relations associations.

Contractual services

26.77 The estimated requirements of $819,100 including a growth of $3,300 primarily for public information production costs, relates to: (a) $91,800 for the cost of external translation and $434,200 for external printing of information materials, such as information kits, backgrounders, wallcharts and promotional materials produced by the Division; and (b) $293,100 for public information costs such as external design and typesetting, research writing and editing in connection with the production of various promotional materials such as posters, information kits and wallcharts.

General operating expenses

26.78 The estimated requirements of $41,100 will cover the costs of subscriptions to on-line services and to publications, including media directories directly related to the Division's substantive work, organization of special events, and freight and installation of exhibits.

Supplies and materials

26.79 The provision of $132,400 includes a reduction of $112,700 offset by increases under other components and relates to public information supplies and paper required for the production of information materials and exhibits.

Furniture and equipment

26.80 The estimated requirement of $27,200 includes an increase of $13,000 offset by decreases under other components and will provide for acquisition of computers and specialized software for the production of digital and on-line exhibits.

Grants and contributions

26.81 The estimate of $285,700 will cover the cost of travel and stipends for junior and middle-level broadcasters and journalists selected for the annual six-week training programme initiated in 1981 pursuant to General Assembly resolution 35/201 of 16 December 1980. The decrease of $15,100 reflects an adjustment based on expenditure patterns.

d. Information activities on the question of Palestine

Table 26.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	28.8	22.0	(1.2)	(5.4)	20.8	1.0	21.8
Travel	427.5	400.7	8.0	1.9	408.7	19.9	428.6
Contractual services	8.2	101.2	(5.6)	(5.5)	95.6	4.7	100.3
General operating expenses	49.5	38.2	(2.5)	(6.5)	35.7	1.8	37.5
Total	**514.0**	**562.1**	**(1.3)**	**(0.2)**	**560.8**	**27.4**	**588.2**

26.82 Public information activities relating to the United Nations role in the question of Palestine are undertaken pursuant to General Assembly resolutions, the most recent one being resolution 53/41 of 2 December 1998. Since the signing of the Declaration of Principles on Interim Self-Government Arrangements by the Government of Israel and the Palestine Liberation Organization, and at the request of the General Assembly, the Department has added to its activities assistance to the Palestinian people in the field of media development, including training for the Palestinian broadcasters and journalists. In the biennium 2000–2001, the Department will continue to pursue and further develop its promotion campaign of Palestinian rights and its programme of assistance to the Palestinian media, taking into account the positive implications of the Declaration of Principles and the subsequent implementation agreements signed by the two parties.

Resource requirements (at current rates)

Other staff costs

26.83 The estimate of $20,800 relates to the cost of external expertise for the production of public information materials on the United Nations and the question of Palestine and on the rights of Palestinians.

Travel

26.84 The estimated requirements of $408,700, including an increase of $8,000, will cover the cost of travel of journalists, participants and staff involved to the international encounter for journalists (2000) and is also related to two fact-finding news missions to the Middle East, as well as the travel of participants in two internship programmes.

Contractual services

26.85 A provision of $95,600 is proposed to cover the cost of contractual translation and external printing of information materials, such as feature articles, backgrounders and fact sheets on the United Nations and the question of Palestine and on the rights of Palestinians.

General operating expenses

26.86 The estimate of $35,700 would cover the cost of various general operating services, including rental of conference rooms, communication expenses and local transportation for an international encounter and two news missions to the Middle East.

e. Information Centres Service

Table 26.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	3 314.1	3 606.5	–	–	3 606.5	211.9	3 818.4
Travel	42.4	69.0	–	–	69.0	3.3	72.3
Contractual services	47.1	55.0	–	–	55.0	2.6	57.6
General operating expenses	83.5	799.5	–	–	799.5	38.8	838.3
Supplies and materials	8.7	9.3	–	–	9.3	0.4	9.7
Total	**3 495.8**	**4 539.3**	–	–	**4 539.3**	**257.0**	**4 796.3**

Table 26.14 **Post requirements**

Organizational unit: Information Centres Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	6	6	–	–	–	–	6	6
P-2/1	2	2	–	–	–	–	2	2
Total	**10**	**10**	–	–	–	–	**10**	**10**
General Service category								
Other level	13	13	–	–	–	–	13	13
Total	**13**	**13**	–	–	–	–	**13**	**13**
Grand total	**23**	**23**	–	–	–	–	**23**	**23**

26.87 To promote an informed understanding of the work and purposes of the Organization around the world, the Information Centres Service provides the global network of information centres and services with guidelines on public information strategies and administrative, financial and programmatic services. The Service is responsible for liaison with national Governments and Secretariat offices on all matters pertaining to the operation of information centres, and for coordination with UNDP and the United Nations Development Group Office and for consultation with host Governments regarding the integration of information centres. The Information Centres Service provides United Nations Resident Coordinators with briefings and the staff of information centres with training and guidance in their efforts to forge partnerships with United Nations Associations, non-governmental organizations, educational institutions and other sectors of the civil society.

Resource requirements (at current rates)

Posts

26.88 Estimated requirements of $3,606,500 would provide for the cost of posts indicated in table 26.14.

Travel

26.89 The estimated requirements of $69,000 would provide for (a) the participation of a selected group of directors and national officers of information centres in a regional training workshop ($59,000); and (b) travel of staff to United Nations information centres to enhance and strengthen their effectiveness and to undertake discussions with host Governments and representatives of other United Nations field offices ($10,000).

Contractual services

26.90 The estimate of $55,000 requested at the maintenance level relates to: (a) $45,400 for a training workshop for library assistants of selected information centres in computerized United Nations libraries in the field; and (b) $9,600 for printing the new edition of the *UNIC Operations Manual* reflecting new guidelines and policies.

General operating expenses

26.91 Estimated requirements of $799,500 requested at the maintenance level would continue to provide for the costs of dissemination and delivery of information materials to United Nations information centres, communications and miscellaneous services.

Supplies and materials

26.92 An estimated $9,300 would be required at the maintenance level for public information supplies.

f. Library and Information Resources Division

Dag Hammarskjöld Library

Table 26.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	18 264.8	16 641.1	(1 103.7)	(6.6)	15 537.4	902.3	16 439.7
Travel	13.9	31.7	–	–	31.7	1.6	33.3
Contractual services	361.5	733.6	–	–	733.6	35.6	769.2
General operating expenses	319.4	598.6	(99.2)	(16.5)	499.4	24.1	523.5
Supplies and materials	1 285.3	990.9	(63.3)	(6.3)	927.6	45.0	972.6
Furniture and equipment	437.8	406.3	(34.7)	(8.5)	371.6	18.0	389.6
Total	**20 682.7**	**19 402.2**	**(1 300.9)**	**(6.7)**	**18 101.3**	**1 026.6**	**19 127.9**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	24.5	–	Trust Fund for International Cooperation and Development	–
	–	–	(c) Operational projects	–
Total	**24.5**	**–**		**–**
Total (1) and (2)	**20 702.2**	**19 402.2**		**19 127.9**

Table 26.16

Post requirements

Organizational unit: Dag Hammarskjöld Library

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	2	–	–	–	–	3	2
P-4/3	31	28	–	–	–	–	31	28
P-2/1	17	16	–	–	–	–	17	16
Total	**52**	**47**	**–**	**–**	**–**	**–**	**52**	**47**
General Service category								
Other level	60	59	–	–	–	–	60	59
Total	**60**	**59**	**–**	**–**	**–**	**–**	**60**	**59**
Grand total	**112**	**106**	**–**	**–**	**–**	**–**	**112**	**106**

26.93 The Library and Information Resources Division directs the development of policies on the work programme of the Dag Hammarskjöld Library, including coordination and cooperation with other United Nations system and depository libraries. It is also responsible for development of policies and strategies on the production of the Organization's recurrent publications. The library services provide reference, information and research services to delegates, missions of Member States, staff members and researchers and ensure the continuous management of an archival system of United Nations documents and publications. The library services are carried out by the Library and Information Resources Division and the network of United Nations information centres and services.

26.94 The direction of the Dag Hammarskjöld Library is towards that of a "library without walls" whose foundation is technological innovations, including the development of an Internet/Intranet site, the introduction of an integrated library management system, the interface with the optical disk system and the digitization of the archival collection of United Nations documents.

Resource requirements (at current rates)

Posts

26.95 The estimated requirements of $15,537,400, reflecting a net decrease of $1,103,700, would provide for the proposed staffing table shown in table 26.16. The proposal includes the outward redeployment of one P-5, three P-3, one P-2/1 and one General Service (Other level) posts to reflect the transfer of the Cartographic Section from the Dag Hammarskjöld Library to the Publications Service, as part of the reorganization of the Department.

Travel

26.96 An estimate of $31,700 is proposed at the maintenance level to cover visits to depository libraries and libraries at other duty stations, to develop and maintain shared indexing network and to attend inter-agency meetings.

Contractual services

26.97 The requirements of $733,600 estimated at the maintenance level relate to: (a) external binding of the archival collections of United Nations documents ($99,200); and (b) contractual library services ($634,400), which include subscription for access to on-line information services necessary to meet demand for timely access to on-line information resources by the Secretariat and delegations to the United Nations.

General operating expenses

26.98 The estimated requirements of $499,400 include a reduction of $99,200 to take into account past investment and relate to: (a) maintenance, local area network (LAN) support and related services for personal computers and special cartographic computers in the Library ($180,800); and (b) support services for depository libraries and contractual translation, typesetting and editing for the Dag Hammarskjöld Library multilingual Web site and for UNBIS Thesaurus in Arabic, Chinese and Russian, in order to ensure multilingual access to UNBIS ($318,600).

Supplies and materials

26.99 The estimated requirements of $927,600 include a decrease of $63,600 reflecting the past expenditure trend and the transfer of the Cartographic Section to the Publications Service, and relate to: (a) office supplies, including stationery and specialized computer supplies ($36,800); and (b) acquisition of library materials in traditional media, including printed monographs and serials ($890,800).

Furniture and equipment

26.100 A provision of $371,600, includes a reduction of $34,700, and relates to the acquisition of new equipment and software, including specialized software for Arabic, Chinese and Russian, replacement of obsolete equipment and software and software licences.

Publications Service

Table 26.17 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	7 903.5	8 335.5	(452.8)	(5.4)	7 882.7	481.8	8 364.5
Other staff costs	32.3	58.8	32.2	54.7	91.0	4.4	95.4
Travel	–	15.9	18.8	118.2	34.7	1.6	36.3
Contractual services	337.9	489.3	(81.7)	(16.6)	407.6	19.7	427.3
General operating expenses	45.2	13.1	0.4	3.0	13.5	0.6	14.1
Supplies and materials	203.6	224.0	(170.9)	(76.2)	53.1	2.5	55.6
Furniture and equipment	2.9	34.3	25.2	73.4	59.5	2.9	62.4
Total	**8 525.4**	**9 170.9**	**(628.8)**	**(6.8)**	**8 542.1**	**513.5**	**9 055.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	2 694.0	2 909.0	*Development Forum* Trust Fund	3 505.3
	–	–	(c) Operational projects	–
Total	**2 694.0**	**2 909.0**		**3 505.3**
Total (1) and (2)	**11 219.4**	**12 079.9**		**12 560.9**

Table 26.18 **Post requirements**

Organizational units: Office of the Director of the Library and Information Resources Division and the Publications Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	1	3	4
P-4/3	15	14	–	–	2	2	17	16
P-2/1	6	6	–	–	–	–	6	6
Total	**26**	**25**	**–**	**–**	**2**	**3**	**28**	**28**
General Service category								
Other level	26	24	–	–	10	11	36	35
Total	**26**	**24**	**–**	**–**	**10**	**11**	**36**	**35**
Grand total	**52**	**49**	**–**	**–**	**12**[a]	**14**[a]	**64**	**63**

[a] Posts funded from the *Development Forum* Trust Fund.

26.101 The resources requested correspond to requirements of the Office of the Director of the Library and Information Resources Division and of the Publications Service.

26.102 The Publications Service, under the guidance of the Director of the Library and Information Resources Division, is responsible for the publication of the *Yearbook of the United Nations* and the *United Nations Chronicle*, publications policies for print and electronic products, management of the publications programme of the Organization, and for the provision of cartographic products and geographic information services. It provides services to facilitate the external publication and dissemination of United Nations books, studies, documents and reports. It is also responsible for the publication of *Development Business*, funded from the *Development Forum* Trust Fund.

26.103 The Publications Service will focus on ensuring relevance and utility of its publications for its target audience and will concentrate on publications which are effective in promoting awareness and understanding of the work of the Organization. It will continue to maximize its outreach capacity through further development of cost-effective production systems, including regeneration of its desktop publishing capacity and the efficient utilization of the internal printing capacity.

Resource requirements (at current rates)

Posts

26.104 The estimated requirements of $7,882,700 would provide for the staffing table shown in table 26.18. The proposal includes the inward redeployment of one P-5, three P-3, one P-2/1 and one General Service (Other level) posts to reflect the transfer of the Cartographic Section from the Dag Hammarskjöld Library to the Publications Service and the outward redeployment of one P-5, one P-4, three P-3, one P-2/1 and three General Service (Other level) posts in the Editorial Section to the News and Media Division, as part of the internal reorganization of the Department.

Other staff costs

26.105 The provision of $91,000 including an increase of $32,200 relates to: (a) general temporary assistance in the Publications Service ($41,300) during peak periods and cost of temporary staff required to produce the *United Nations Chronicle*; and (b) personal services for contractual writing and editing of various publications of the Publications Service ($49,700). The increase proposed would allow production of four end-of-year language editions of *United Nations Chronicle*.

Travel

26.106 A provision of $34,700, including an increase of $18,800, offset by decreases under other components would provide for travel related to participation in inter-agency meetings (e.g. on language arrangements, publications and documentation, Information System Coordinating Committee and Joint United Nations Information Committee). The increase corresponds primarily to travel related to application of new publication technology and system-wide information strategies and coordination of activities related to library, publications and sales and marketing.

Contractual services

26.107 The estimated requirements of $407,600 include a reduction of $81,700 based on expenditure pattern and relate to:

(a) External translation ($126,000) of the *United Nations Chronicle* into Arabic, Chinese, Russian and Spanish;

(b) External printing ($163,500) of the *United Nations Chronicle*;

(c) Public information production costs ($118,100), which would cover the cost of pre-press production, specialty photocopying and other services required in the production of publications by the Division, including costs for the design and production services provided to the Secretariat.

General operating expenses

26.108 The estimated requirement of $13,500 relates to miscellaneous services for courier services, shipping and freight and other charges.

Supplies and materials

26.109 The estimated requirements of $53,100 include a decrease of $170,900 offset partially by increases under other components and relate to: (a) office supplies, including stationery and specialized computer supplies ($5,500); (b) internal reproduction supplies ($32,600), which would cover the cost of paper for internal reproduction and other print materials, purchase of specialty items, such as tint guides and developer chemicals; and (c) operational equipment supplies ($15,000), such as diskettes, printer cartridges, Zip drive cartridges and other such supplies. The decrease reflects an adjustment based on the expenditure pattern during the first year of the 1998–1999 biennium, the inward transfer of the Cartographic Section and the outward transfer of the Editorial Section.

Furniture and equipment

26.110 The provision of $59,500 includes growth of $25,200 and is proposed for replacement and upgrading of the Publication Service's desktop production systems, acquisition of software for the Publications Board Web site and computer equipment for the Cartographic Section.

3. United Nations Information Service at Geneva

Table 26.19 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	6 093.0	4 381.4	–	–	4 381.4	61.6	4 443.0
Other staff costs	364.2	398.4	–	–	398.4	7.2	405.6
Travel	33.9	9.8	3.9	39.7	13.7	0.6	14.3
Contractual services	116.9	110.1	88.1	80.0	198.2	3.4	201.6
General operating expenses	44.6	477.6	(185.8)	(38.9)	291.8	5.3	297.1
Hospitality	0.1	2.4	–	–	2.4	–	2.4
Supplies and materials	61.9	84.0	(37.5)	(44.6)	46.5	0.8	47.3
Furniture and equipment	189.0	177.9	35.4	19.8	213.3	3.8	217.1
Total	**6 903.6**	**5 641.6**	**(95.9)**	**(1.6)**	**5 545.7**	**82.7**	**5 628.4**

Table 26.20 Post requirements

Organizational unit: United Nations Information Service at Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	5	5	–	–	–	–	5	5
P-2/1	3	3	–	–	–	–	3	3
Total	**11**	**11**	**–**	**–**	**–**	**–**	**11**	**11**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	11	11	–	–	–	–	11	11
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**23**	**23**	**–**	**–**	**–**	**–**	**23**	**23**

26.111 The United Nations Information Service at Geneva provides support to the United Nations Office at Geneva. The Service provides information products on major meetings and events of the United Nations organs and agencies based in Geneva, as well as promotional services in support of peace, security and disarmament, humanitarian assistance, economic and social development and human rights. The Service performs functions with special responsibilities for Europe, undertaking media and public information assignments for Geneva-based substantive departments, and provides ongoing support and advice to those departments regarding communication with the press and the public throughout the world. The Service provides services for visitors and administers the guided tour programme at the Palais des Nations.

Resource requirements (at current rates)

Posts

26.112 An estimate of $4,381,400 would be required for the staffing table shown in table 26.20.

Other staff costs

26.113 A provision of $398,400 proposed at the maintenance level, would cover the cost of: (a) general temporary assistance for the replacement of staff on maternity leave, sick leave and for additional services during the peak workloads ($379,800); and (b) overtime and night differential for the retention of clerical and distribution staff and radio and visual technicians beyond established working hours in order to provide public information material to the media ($18,600).

Travel

26.114 The provision of $13,700 would cover: (a) the cost of travel of the Director for annual briefings at Headquarters; (b) travel of staff to various European countries to participate in public information campaigns and to plan and coordinate between United Nations television and various European television news agencies and broadcasters.

Contractual services

26.115 The estimated requirements of $198,200 include a net increase of $88,100, mainly for public information production, offset by decreases under other objects of expenditure. They relate to:

(a) External printing ($13,800), including an increase of $2,200 relating to increased cost of services of external professional photographers, will also cover the purchase of negatives and reproduction of photos for news distribution and United Nations archives;

(b) Public information production costs ($89,200), including an increase of $74,600 primarily attributable to increased costs of external contractors, represent the production costs of television news, radio programmes and feature programmes and documentaries. This includes hiring of personnel for filming, narration, editing, mixing, language adaptation, renting of special equipment, commissioning of original music and purchase of the rights to supplementary footage and music, as well as film missions to gather original material for the production of television news magazines and television picture compilations on major United Nations issues;

(c) Data-processing services ($1,800) including a decrease of $3,000 reflecting the expenditure pattern during the first year of the 1998–1999 biennium for software upgrades of standard and non-standard software for the computers in the Service;

(d) News agency services ($93,400), including an increase of $14,300 based on the expenditure patterns during the first year of the 1998–1999 biennium, for subscription to the Agence France-Presse, Reuters, Associated Press and Itar-Tass news wire services.

General operating expenses

26.116 The estimated requirement of $291,800 includes a reduction of $185,800 for miscellaneous services reflecting the expenditure trend during the first year of the 1998–1999 biennium. The requirement would cover: (a) rental of photocopying and office automation equipment and rental of additional camera and editing equipment during the session of the Commission on Human Rights ($46,700); (b) maintenance of radio, television and film equipment ($20,000); (c) maintenance of office automation equipment ($10,700); and (d) miscellaneous services ($214,400).

Hospitality

26.117 The provision of $2,400 proposed at the maintenance level relates to hospitality extended to the media, including the Geneva-based United Nations Correspondents Association and the annual reception for participants in the Geneva Graduate Study Programme.

Supplies and materials

26.118 The estimated requirement of $46,500, including a reduction of $37,500 based on expenditure trends, will provide for acquisition of stationery and related office supplies ($4,100) and public information supplies ($42,400).

Equipment

26.119 The estimated requirements of $213,300 include an increase of $35,400 mainly attributable to replacement of public information equipments and relate to: (a) replacement of office automation equipment ($3,400); (b) acquisition of data-processing equipment ($55,900); and (c) digital equipment for the television facilities, including one digital camera, two digital video tape recorders, one digital audio editor, two digital cassette recorders and two television studio monitors, in line with technological changes in broadcast standards and to maintain the facilities at international standards ($154,000).

4. United Nations Information Service at Vienna

Table 26.21 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 899.6	1 386.9	–	–	1 386.9	28.7	1 415.6
Other staff costs	106.9	74.5	11.9	15.9	86.4	2.6	89.0
Travel	9.9	9.5	0.5	5.2	10.0	0.5	10.5
Contractual services	21.8	30.4	16.4	53.9	46.8	1.5	48.3
General operating expenses	–	85.8	(45.9)	(53.4)	39.9	1.3	41.2
Hospitality	1.7	0.7	–	–	0.7	–	0.7
Supplies and materials	22.8	16.3	10.0	61.3	26.3	0.7	27.0
Furniture and equipment	19.1	20.1	4.1	20.3	24.2	0.7	24.9
Total	**2 081.8**	**1 624.2**	**(3.0)**	**(0.1)**	**1 621.2**	**36.0**	**1 657.2**

Table 26.22 **Post requirements**

Organizational unit: United Nations Information Service at Vienna

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
P-2/1	1	1	–	–	–	–	1	1
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
Grand total	**9**	**9**	**–**	**–**	**–**	**–**	**9**	**9**

26.120 The United Nations Information Service at Vienna provides public information support and promotion services to the Office of the Director-General of the United Nations Office at Vienna and the United Nations programmes and units located in Vienna, namely, the United Nations Office for Drug Control and Crime Prevention, the Office for Outer Space Affairs and the International Trade Law Branch. Promotional activities include development of media strategies for specific events and newsworthy reports, production of feature stories, background information, press kits, pamphlets, booklets and posters. The United Nations Information Service also maintains liaison with educational institutions and non-governmental organizations with a view to soliciting their support in promoting broader public awareness of the programmes carried out by the Vienna-based United Nations units. The Service provides services for visitors and administers the guided tour programme at the Vienna International Centre.

26.121 The Service also serves as the information centre for Austria, Hungary, Slovakia and Slovenia.

Resource requirements (at current rates)

Posts

26.122 The provision of $1,386,900 would cover the cost of the posts indicated in table 26.22.

Other staff costs

26.123 The estimated requirement of $86,400 includes an increase of $11,900 for additional capacity for English and French press coverage during peak periods in connection with promotion campaigns and the coverage of special observances and events; and for hiring temporary replacement for staff on extended sick or maternity leave.

Travel

26.124 The estimated requirements of $10,000 relate to travel of the Director to Hungary, Slovakia and Slovenia for consultations with government officials, and to travel of staff within Austria on information dissemination assignments and contacts with non-governmental organizations, as well as participation of staff in special United Nations information events and observance ceremonies.

Contractual services

26.125 The estimate of $46,800 including an increase of $16,400 relating mainly to additional languages, would cover the cost of translation ($9,800) and printing ($24,300) of information booklets, pamphlets and brochures in German, Hungarian, Slovakian and Slovenian; and subscriptions to news agency wire services ($12,700).

General operating expenses

26.126 The provision of $39,900, including a reduction of $45,900 under miscellaneous services reflecting the expenditure trends during the first year of the biennium 1998–1999, relates to maintenance costs for data-processing equipment ($9,900) and miscellaneous services ($30,000).

Hospitality

26.127 Proposed hospitality expenses are estimated at $700 at the maintenance level and relate to official functions in connection with government officials and journalists invited to press conferences on important United Nations issues at the Vienna International Centre.

Supplies and materials

26.128 The estimated requirement of $26,300, including an increase of $10,000 based on expenditure trends, relates to stationery and office supplies, supplies of raw stock materials, including blank video and audio tapes for television and radio coverage of United Nations conferences and meetings and special events in Vienna, and overhead projector supplies and exhibition-mounting materials.

Furniture and equipment

26.129 The estimated requirement of $24,200 would provide for replacement and upgrading of obsolete office automation equipment.

5. United Nations information centres

Table 26.23 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	23 838.3	24 491.3	–	–	24 491.3	2 115.3	26 606.6
Other staff costs	372.8	373.9	49.5	13.2	423.4	20.6	444.0
Travel	202.8	404.1	49.6	12.2	453.7	22.0	475.7
Contractual services	319.0	394.6	53.5	13.5	448.1	21.8	469.9
General operating expenses	5 574.9	7 353.9	(346.2)	(4.7)	7 007.7	340.4	7 348.1
Hospitality	112.4	189.5	–	–	189.5	9.2	198.7
Supplies and materials	1 138.4	1 065.5	(53.5)	(5.0)	1 012.0	49.1	1 061.1
Furniture and equipment	970.1	1 191.5	–	–	1 191.5	57.9	1 249.4
Total	**32 528.7**	**35 464.3**	**(247.1)**	**(0.6)**	**35 217.2**	**2 636.3**	**37 853.5**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
			(b) Substantive activities	
	216.0	259.0	Trust Fund for Expanding Public Information Activities in Japan	220.0
	2 042.0	1 574.0	Ad hoc host government contributions	1 941.5
	–	–	(c) Operational projects	–
Total	**2 258.0**	**1 833.0**		**2 161.5**
Total (1) and (2)	**34 786.7**	**37 297.3**		**40 015.0**

Table 26.24 **Post requirements**

Organizational unit: United Nations information centres

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	9	9	–	–	–	–	9	9
P-5	15	15	–	–	–	–	15	15
P-4/3	16	16	–	–	–	–	16	16
Total	**40**	**40**	**–**	**–**	**–**	**–**	**40**	**40**
Other categories								
Local level	191	191	–	–	15	9	206	200
National officers	44	44	–	–	–	2	44	46
Total	**235**	**235**	**–**	**–**	**15**	**11**	**250**	**246**
Grand total	**275**	**275**	**–**	**–**	**15**[a]	**11**[a]	**290**	**286**

[a] Posts funded from ad hoc government contributions.

26.130 The network of 63 United Nations information centres, 18 of which are fully integrated with UNDP, and 8 field offices is responsible for mobilizing greater public understanding and support for the aims and activities of the Organization among the peoples in the regions and countries of their operation. That is achieved through the development of activities on United Nations priority issues, major conferences, special events and observances that are aimed at reaching the widest possible audiences through the media, governmental and non-governmental organizations, educational institutions, professional associations and others.

26.131 The active partnership with non-governmental organizations and other sectors of civil society, which is the backbone of the activities of the information centres, will be expanded, and through the collaborative efforts with members of the United Nations system, the centres will continue to promote better understanding and support for the work of the Organization. They will continue to disseminate information products received from Headquarters, often adapting them to maximize local utilization, and provide regular feedback on their activities and on the national and regional developments. Efforts will be continued to make greater use of the latest communications technology and to train field staff in order to enhance electronic redissemination and timely delivery of information. The number of home pages maintained by the United Nations information centres will be increased in order to reach a wider audience, and teleconferencing facilities will be introduced in selected centres where this medium is relevant and useful. Printed materials and audio and visual programmes will continue to remain the major medium for reaching audiences at locations where modern information technology is lacking.

Resource requirements (at current rates)

Posts

26.132 The estimated requirements of $24,491,300 relate to the proposed staffing shown in table 26.24.

Other staff costs

26.133 The estimate of $423,400 includes a growth of $49,500 and relates to: (a) $264,600 for general temporary assistance to cover the cost of day and night security/watchmen, cleaners, drivers and messengers, and to cover replacement requirements for staff on extended sick and maternity leave; and (b) $158,800 for overtime for staff who are required to work beyond normal working hours in connection with Directors' official engagements, activities pertaining to visits by the Secretary-General and other senior United Nations officials, and during periods of peak workload in connection with national events and special events of the United Nations.

Travel

26.134 The estimate of $453,700 includes a growth of $49,600 primarily for the increased travel requirement in connection with visits to UNDP offices at locations where there are no information centres and relate to the cost of travel by United Nations information centre directors and national officers within the centres' areas of coverage in order to promote to the widest possible extent the aims and purposes of the Organization. This involves giving lectures, attending United Nations observances, media events, participating in teaching school students about the United Nations, and meetings of governmental institutions and non-governmental organizations, as well as briefing and training the staff of United Nations funds and programmes and agencies in outreach activities and establishing reference libraries.

Contractual services

26.135 An estimated $448,100, including an increase of $53,500, would cover the cost of training of staff in the field in the maintenance and use of data-processing equipment ($53,500); translating basic United Nations publications, major reports of the Secretary-General and Department of Public Information texts in local languages ($172,500), and printing newsletters, press releases and translated United Nations information material ($222,100).

General operating expenses

26.136 The estimated requirements of $7,007,700 include a reduction of $346,200 reflecting the past expenditure pattern and relate to:

(a) $4,071,200 for rental and maintenance of premises, including utilities, for those information centres where such services are not provided by the host country;

(b) $195,700 for rental of furniture and equipment;

(c) $1,907,500 for communications, including postage, telephone, telex, cables and pouch services, required by the information centres for dissemination of information;

(d) $553,800 for maintenance of vehicles, electronic data-processing equipment, facsimile machines, photocopiers, air-conditioners and other essential items;

(e) $279,500 for miscellaneous services, in particular, freight and related charges.

Hospitality

26.137 The requirements of $189,500 estimated at the maintenance level relate to hospitality functions organized by information centres on United Nations days and for inviting media representatives and other redisseminators to information centre events in order to ensure the widest possible redissemination of information on the work and objectives of the United Nations.

Supplies and materials

26.138 The estimate of $1,012,000 reflects a reduction of $53,500 and is requested to cover the cost of library books, stationery and related office supplies ($107,000); as well as the purchase of petrol, oil and other lubricants for official vehicles ($842,800); and operational equipment supplies ($62,200).

Furniture and equipment

26.139 Estimated requirements of $1,191,500 would provide for furniture and fixtures for all United Nations information centres ($520,100); for replacement and upgrading of computer hardware and software packages to enhance production and dissemination of information materials ($235,500); and vehicle replacement for United Nations information centres ($435,900).

6. Special conferences

Table 26.25 **Summary by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	112.2	–	652.3	–	652.3	30.5	682.8
Travel	–	–	433.4	–	433.4	21.1	454.5
Contractual services	120.9	–	1 221.2	–	1 221.2	46.3	1 267.5
Grants and contributions	38.7	–	–	–	–	–	–
Total	**271.8**	**–**	**2 306.9**	**–**	**2 306.9**	**97.9**	**2 404.8**

26.140 A non-recurrent provision of $2,306,900 is proposed in connection with information activities for the following special meetings and conferences by object of expenditure:

		Other staff costs	*Travel*	*Contractual services*	*Total (United States dollars)*
(a)	Special session of the General Assembly on the Follow-up to the Fourth World Conference on Women and full implementation of the Beijing Declaration and Platform of Action (New York, 5–9 June 2000)	100 500	14 900	222 800	338 200
(b)	Special session of the General Assembly on the implementation of the outcome of the World Summit for Social Development (Geneva, 26–30 June 2000)	69 100	–	192 900	262 000
(c)	Tenth United Nations Congress on the Prevention of Crime and Treatment of Offenders (Vienna, 10–17 April 2000)	50 400	112 600	150 600	313 600
(d)	Tenth session of the United Nations Conference on Trade and Development (Bangkok, 12–22 February 2000)	72 500	92 200	18 500	183 200
(e)	Millennium Assembly of the United Nations (New York, 2000)	128 900	14 900	232 700	376 500
(f)	Special session of the General Assembly for an overall review and appraisal of the implementation of the Habitat Agenda (New York, one week, June 2001)	69 400	9 900	192 400	271 700
(g)	World Conference against Racism, Racial Discrimination, Xenophobia and Related Intolerance (Geneva, one week, 2001)	97 100	97 900	203 100	398 100
(h)	Third United Nations Conference on the Least Developed Countries (one week, 2001)	64 400	91 000	8 200	163 600
	Total	**652 300**	**433 400**	**1 221 200**	**2 306 900**

Other staff costs

26.141 The estimated requirement of $652,300 relates to the personal service contracts for the provision of media liaison and coordination of conference-related information activities, and for preparing promotional materials including brochures, press kits, posters and post-conference publication. It would also cover the costs of overtime and personal service contracts related to graphic design and research as well as for the coverage of regional preparatory meetings.

26.142 The estimated requirement of $433,400 for travel would cover the travel of staff for the coverage of regional preparatory meetings, as well as travel related to the coverage of special meetings or conferences.

26.143 The estimated requirement of $1,221,200 for contractual services relates to the coverage of the special meetings and conferences, printing and translation of promotional materials such as brochures, press kits, posters and other pre- and post-conference publications, production of radio and television segments for distribution to broadcasters, services of temporary engineers and data-processing services.

7. Programme support: departmental administration

Table 26.26 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000–2001 estimates
Posts	4 197.8	3 208.2	(33.4)	(1.0)	3 174.8	171.0	3 345.8
Other staff costs	342.6	557.3	80.2	14.3	637.5	30.9	668.4
General operating expenses	1 812.0	1 248.7	–	–	1 248.7	60.7	1 309.4
Supplies and materials	62.5	157.4	–	–	157.4	7.6	165.0
Furniture and equipment	162.5	215.0	–	–	215.0	10.5	225.5
Total	**6 577.4**	**5 386.6**	**46.8**	**0.8**	**5 433.4**	**280.7**	**5 714.1**

Table 26.27 **Post requirements**

Programme: Departmental administration

	Established posts: Regular budget 1998–1999	Established posts: Regular budget 2000–2001	Temporary posts: Regular budget 1998–1999	Temporary posts: Regular budget 2000–2001	Temporary posts: Extrabudgetary resources 1998–1999	Temporary posts: Extrabudgetary resources 2000–2001	Total 1998–1999	Total 2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	2	3	–	–	–	–	2	3
P-2/1	2	2	–	–	–	–	2	2
Total	**7**	**7**	–	–	–	–	**7**	**7**
General Service category								
Other level	15	15	–	–	–	–	15	15
Total	**15**	**15**	–	–	–	–	**15**	**15**
Grand total	**22**	**22**	–	–	–	–	**22**	**22**

26.144 The Executive Office is responsible for overseeing and coordinating the planning, administration and management of the Department's human and financial resources to support the implementation of its programme of work.

Resource requirements (at current rates)

Posts

26.145 The estimated requirements of $3,174,800 reflect the costs for the staffing shown in table 26.27. The proposed staffing table includes the inward redeployment of one P-4 post from the Office of the Under-Secretary-General and the outward redeployment of one P-5 post to the Office of the Under-Secretary-General as part of the internal reorganization of the Department.

Other staff costs

26.146 The provision of $637,500 includes a growth of $80,200 and relates directly to general temporary assistance for the indexing of the Supplement 5 of the *Repertory of Practice of United Nations Organs*. The balance of requirements would be at maintenance level and is distributed as follows: (a) general temporary assistance to cover replacement of staff on maternity and extended sick leave and for meeting the needs of all offices of the Department during periods of peak workload and unforeseen urgencies ($315,900); and (b) overtime and night differential during periods of peak workload, as well as coverage of meetings of the Security Council and the General Assembly ($241,400).

General operating expenses

26.147 The requirements of $1,248,700 estimated at the maintenance level, relate to the following expenditures:

(a) $162,600 for rental and maintenance of electronic data-processing equipment;

(b) $545,500 for communications, such as electronic mail, long-distance telephone and other communication requirements of the Department at Headquarters;

(c) $525,000 for maintenance of computer terminals, printers and other office automation equipment;

(d) $15,600 for miscellaneous services.

Supplies and materials

26.148 The estimate of $157,400 is requested to cover the cost of office supplies, including supplies for the Executive Office and data-processing supplies for the Department.

Furniture and equipment

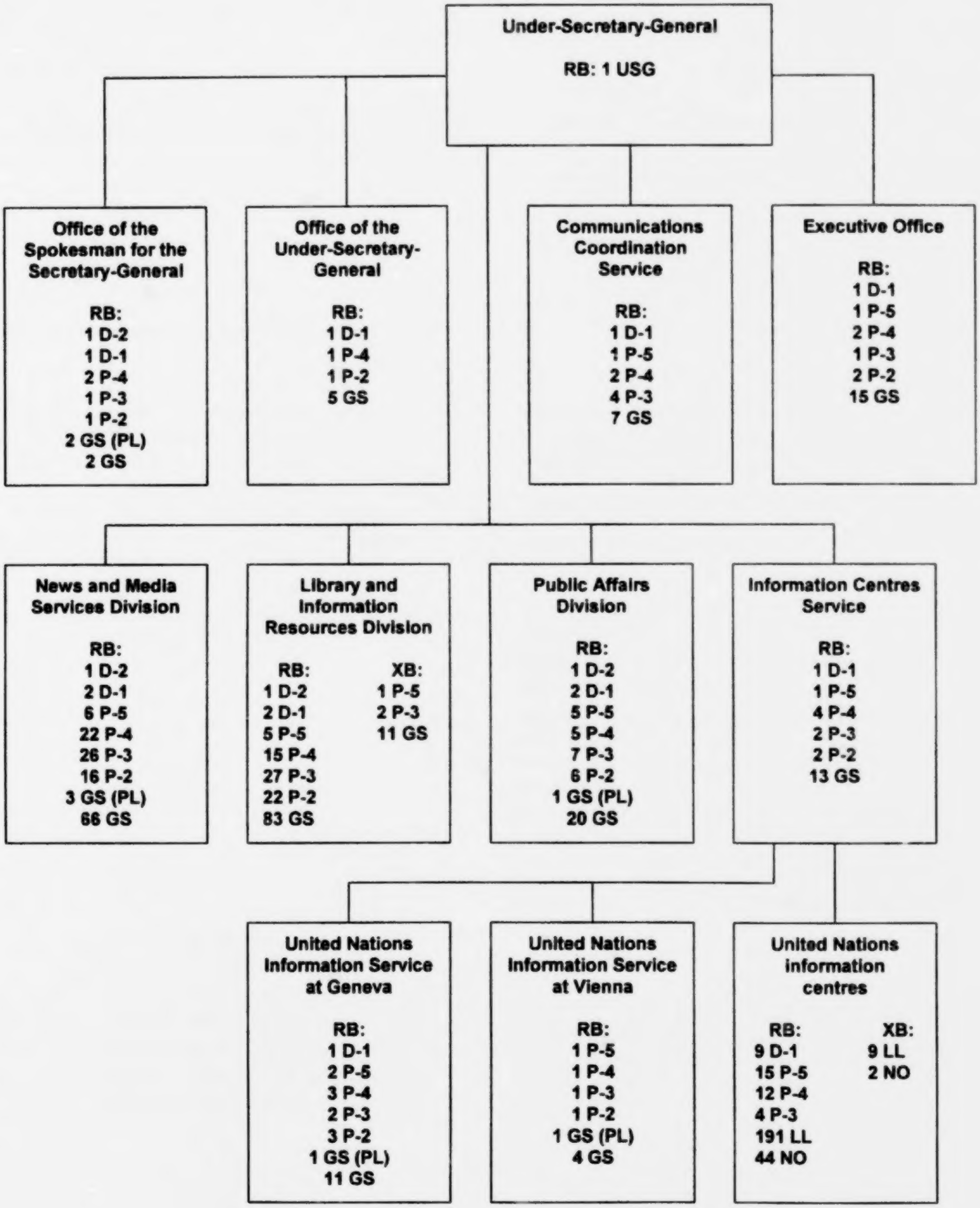
26.149 A provision of $215,000 is proposed for the purchase of new office automation equipment, including desktop publishing equipment, laser printers, software and installation costs.

Table 26.28 **Summary of follow-up action taken to implement relevant recommendations pertaining to the Department of Public Information, other than those of cross-cutting nature, of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VII)	
The Advisory Committee expressed the view that the effectiveness of the Secretariat in public information could be considerably greater if the Department of Public Information was assigned additional coordination responsibilities. The Committee recommended a review of ways in which public information requirements of various departments could be coordinated under the umbrella of the Department of Public Information. The Committee recommended examination of this issue in the context of implementing the recommendations of the Task Force on Reorientation of United Nations Public Information Activities (A/AC.198/1997/CRP.1). The Secretary-General concurred with the Task Force's principal recommendations (A/AC.198/1997/CRP.2).	The Department of Public Information is committed to the creation of a true culture of communications within the United Nations to promote better understanding of it goals and garner public support for its activities worldwide. In this leadership role, the Department works closely with all substantive offices of the Secretariat through a number of institutional mechanisms, including a network of 23 focal points for public information designated by departments and offices of the Secretariat. In addition, close bilateral collaboration continues with those departments directly engaged in the core areas of the work of the Organization — peace and security; development cooperation; international economic and social affairs; humanitarian affairs; and human rights, a cross-cutting issue. A means by which the Department consolidates its leadership in communications in the Organization is through the dynamic use of modern information technology, which has expanded the global reach of United Nations press, radio and video productions, often identifying and promoting the many positive, news-making aspects of the activities of the Secretariat. The Department also coordinates, manages and maintains the United Nations Web site on the Internet, expanding it to include all six official languages and providing linkages of different departmental home pages to the United Nations Web site.
Joint Inspection Unit (A/51/946, conclusions and recommendations)	
Sales income reports, indicating total revenues from various sales channels, should be produced and reviewed monthly or at least quarterly by the Secretariat (recommendation 16).	For the most part, revenue figures are reported to the Sales Section on a monthly basis, and every effort will be made to provide income and expenditure data more frequently.

Brief description of the recommendation	*Action taken to implement the recommendation*
More vigorous and systematic sales promotion should be conducted in order to maximize financial returns to the United Nations (recommendation 18).	Sales promotion is an ongoing activity via the Internet through the introduction of electronic commerce on the Sales and Marketing Web site and through direct mail catalogues.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommends that, since the integrated library management system project has been considerably delayed from the time the General Assembly authorized it during the biennium 1992–1993, the Administration should ensure that its full implementation is achieved without further delay (para. 87).	All modules of the Integrated Library Management System are operational.

Department of Public Information
Proposed organizational structure and post distribution for the biennium 2000–2001



Part VIII
Common support services

Section 27
Management and central support services

(Programme 24 of the medium-term plan for the period 1998–2001)

Table 27.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Office of the Under-Secretary-General for Management	11 729.1	11 090.3	(115.5)	(1.0)	10 974.8	645.1	11 619.9
B. Office of Programme Planning, Budget and Accounts	20 403.0	20 888.2	638.2	3.0	21 526.4	1 235.5	22 761.9
C. Office of Human Resources Management	43 169.9	44 675.8	1 635.6	3.6	46 311.4	2 529.0	48 840.4
D. Office of Central Support Services	226 362.2	226 894.0	(5 639.8)	(2.4)	221 254.2	10 068.8	231 323.0
E. Administration, Geneva	110 356.2	99 853.2	(1 199.5)	(1.2)	98 653.7	1 017.7	99 671.4
F. Administration, Vienna	40 718.4	30 701.4	(1 349.0)	(4.3)	29 352.4	523.3	29 875.7
G. Administration, Nairobi	11 491.7	12 194.9	1 847.8	15.1	14 042.7	1 951.6	15 994.3
Total	**464 230.5**	**446 297.8**	**(4 182.2)**	**(0.9)**	**442 115.6**	**17 971.0**	**460 086.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	24 463.4	26 510.4	Support to extrabudgetary administrative structures	27 993.1
	12 056.6	19 092.1	United Nations Environment Fund and United Nations Habitat and Human Settlements Foundation	23 264.3
			(ii) Extrabudgetary activities	
	5 539.7	7 160.5	Support to extrabudgetary substantive activities	7 591.4
	1 673.5	1 808.2	Technical cooperation reimbursement resources	1 927.4
	18 957.3	21 523.5	Peacekeeping operations	20 956.3
	193.4	190.8	Trust Fund for German Language Translation	196.2
			(b) Substantive activities	
	370.3	–	Trust Fund to Support the Efficiency Board	–
	309.5	–	Trust Fund on the Strengthening of the United Nations System	–
	762.9	999.5	Tax Equalization Fund	1 013.0
	1.7	–	French Language Trust Fund	28.2
	82.7	109.6	Secretariat News Trust Fund	–
	2.5	–	Trust Fund for Staff Health Promotion	–
	26.1	–	Trust Fund to Support the Survey of United Nations Staff on Harassment in the Work Place	–
	–	–	(c) Operational projects	–
Total	**64 439.6**	**77 394.6**		**82 969.9**
Total (1) and (2)	**528 670.1**	**523 692.4**		**543 056.5**

Table 27.2

Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	234 416.4	215 960.2	4 132.3	1.9	220 092.5	8 822.4	228 914.9
Other staff costs	23 384.1	23 002.0	(2 215.2)	(9.6)	20 786.8	867.9	21 654.7
Consultants and experts	207.3	758.0	(76.6)	(10.1)	681.4	35.8	717.2
Travel	1 139.1	1 089.4	311.2	28.5	1 400.6	68.1	1 468.7
Contractual services	23 595.5	28 843.0	3 153.0	10.9	31 996.0	1 483.1	33 479.1
General operating expenses	140 715.8	140 239.4	(4 797.7)	(3.4)	135 441.7	5 473.3	140 915.0
Hospitality	38.0	23.5	(2.0)	(8.5)	21.5	0.8	22.3
Supplies and materials	5 171.0	6 523.0	(309.9)	(4.7)	6 213.1	303.0	6 516.1
Furniture and equipment	13 169.0	8 000.0	(660.1)	(8.2)	7 339.9	355.0	7 694.9
Grants and contributions	22 394.3	21 859.3	(3 717.2)	(17.0)	18 142.1	561.6	18 703.7
Total	**464 230.5**	**446 297.8**	**(4 182.2)**	**(0.9)**	**442 115.6**	**17 971.0**	**460 086.6**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
	55 071.1	63 800.2	Posts	67 750.4
	4 634.7	6 002.1	Other staff costs	6 149.1
	544.5	662.5	Consultants and experts	772.6
	95.4	187.6	Travel	238.2
	30.9	289.1	Contactual services	752.0
	3 909.7	4 946.7	General operating expenses	6 049.4
	7.5	705.8	Supplies and materials	723.9
	105.8	800.6	Furniture and equipment	534.3
	40.0	–	Grants and contributions	–
Total	**64 439.6**	**77 394.6**		**82 969.9**
Total (1) and (2)	**528 670.1**	**523 692.4**		**543 056.5**

Table 27.3

Post requirements

Programme: Administrative services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
ASG	3	3	–	–	–	–	3	3
D-2	10	10	–	–	1	1	11	11
D-1	27	28	–	–	2	3	29	31
P-5	60	67	–	–	15	13	75	80
P-4/3	159	178	–	–	117	115	276	293
P-2/1	52	52	–	–	11	12	63	64
Total	**312**	**339**	**–**	**–**	**146**	**144**	**458**	**483**
General Service category								
Principal level	68	69	–	–	15	15	83	84
Other level	765	755	–	–	186	188	951	943
Total	**833**	**824**	**–**	**–**	**201**	**203**	**1 034**	**1 027**
Other categories								
Security Services	171	171	–	–	9	9	180	180
Local level	89	89	–	–	174	224	263	313
Field Service	1	–	–	–	–	–	1	–
Trades and Crafts	99	99	–	–	4	4	103	103
Total	**360**	**359**	**–**	**–**	**187**	**237**	**547**	**596**
Grand total	**1 505**	**1 522**	**–**	**–**	**534**	**584**	**2 039**	**2 106**

Section 27A
Office of the Under-Secretary-General for Management

Overview

27A.1 The Under-Secretary-General for Management has overall responsibility for the management of the Organization's financial resources, human resources and support operations and directs and manages the activities of the Department of Management. This responsibility requires the substantial involvement of the Office of the Under-Secretary-General in coordinating work of various activities of the Department in order to ensure a well-functioning administrative system throughout the Secretariat.

27A.2 The Office of the Under-Secretary-General encompasses the Management Policy Office, the Contributions Service, the Treasury, the Oversight Support Unit, the secretariats of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Panel on Discrimination and Other Grievances and Panel of Counsel, and the Executive Office of the Department of Management. The Office is responsible for the following activities: management services, financial management and administration of justice. In addition, the Office of the Under-Secretary-General provides technical secretariat services for the Fifth Committee of the General Assembly and the Committee for Programme and Coordination.

27A.3 The activities of the Office fall under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), in particular its subprogramme 24.1, Management services, which covers all the above responsibilities of the Office.

27A.4 The estimated percentage distribution of resources in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	23.4	–
B. Programme of work		
1. Management services	17.2	–
2. Financial management	24.0	81.7
3. Administration of justice	10.6	14.1
C. Programme support	24.8	4.2
Total	**100.0**	**100.0**

Table 27A.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	2 541.7	2 560.6	(5.0)	(0.1)	2 555.6	159.3	2 714.9
B. Programme of work							
1. Management services	–	1 903.9	(28.1)	(1.4)	1 875.8	122.2	1 998.0
2. Financial management	2 486.6	2 458.2	182.0	7.4	2 640.2	154.7	2 794.9
3. Administration of justice	1 254.1	1 168.4	–	–	1 168.4	61.6	1 230.0
C. Programme support	5 446.7	2 999.2	(264.4)	(8.8)	2 734.8	147.3	2 882.1
Total	**11 729.1**	**11 090.3**	**(115.5)**	**(1.0)**	**10 974.8**	**645.1**	**11 619.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	504.9	238.0	Support to extrabudgetary administrative structures	157.7
			(ii) Extrabudgetary activities	
	887.8	1 149.6	Support to extrabudgetary substantive activities	1 177.5
	102.4	119.6	Technical cooperation reimbursement resources	117.7
	984.3	1 131.8	Peacekeeping operations	1 204.3
			(b) Substantive activities	
	309.5	–	Trust Fund on the Strengthening of the United Nations System	–
	370.3	–	Trust Fund to Support the Efficiency Board	–
	–	–	(c) Operational projects	–
Total	**3 159.2**	**2 639.0**		**2 657.2**
Total (1) and (2)	**14 888.3**	**13 729.3**		**14 277.1**

Table 27A.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	10 950.6	10 279.0	(191.5)	(1.8)	10 087.5	602.6	10 690.1
Other staff costs	347.7	150.7	49.6	32.9	200.3	9.6	209.9
Consultants and experts	–	260.8	(26.2)	(10.0)	234.6	11.4	246.0
Travel	58.2	90.5	–	–	90.5	4.3	94.8
Contractual services	226.6	82.2	59.5	72.3	141.7	7.0	148.7
General operating expenses	68.9	125.9	4.5	3.5	130.4	6.0	136.4
Hospitality	0.6	0.8	–	–	0.8	–	0.8
Furniture and equipment	76.5	100.4	(11.4)	(11.3)	89.0	4.2	93.2
Total	**11 729.1**	**11 090.3**	**(115.5)**	**(1.0)**	**10 974.8**	**645.1**	**11 619.9**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
	2 419.0	2 583.0	Posts	2 545.2
	140.1	56.0	Other staff costs	112.0
	493.1	–	Consultants and experts	–
	57.4	–	Travel	–
	7.1	–	General operating expenses	–
	2.0	–	Supplies and materials	–
	0.5	–	Furniture and equipment	–
	40.0	–	Grants and contributions	–
Total	**3 159.2**	**2 639.0**		**2 657.2**
Total (1) and (2)	**14 888.3**	**13 729.3**		**14 277.1**

Table 27A.3 Post requirements

Organizational unit: Office of the Under-Secretary-General for Management

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	6	6	–	–	–	–	6	6
P-5	9	9	–	–	1	–	10	9
P-4/3	7	6	–	–	5	6	12	12
P-2/1	1	1	–	–	1	1	2	2
Total	**25**	**24**	**–**	**–**	**7**	**7**	**32**	**31**
General Service category								
Principal level	4	4	–	–	1	1	5	5
Other level	29	29	–	–	7	7	36	36
Total	**33**	**33**	**–**	**–**	**8**	**8**	**41**	**41**
Grand total	**58**	**57**	**–**	**–**	**15**[a]	**15**[b]	**73**	**72**

[a] One General Service (Principal level) post financed from reimbursement for support to extrabudgetary administrative structures; one P-5, two P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

[b] One General Service (Principal level) post financed from reimbursement for support to extrabudgetary administrative structures; three P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

A. Executive direction and management

Table 27A.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 344.6	2 419.6	–	–	2 419.6	152.8	2 572.4
Other staff costs	117.8	37.9	–	–	37.9	1.8	39.7
Travel	49.7	55.6	–	–	55.6	2.7	58.3
General operating expenses	15.9	32.9	–	–	32.9	1.6	34.5
Hospitality	0.6	0.8	–	–	0.8	–	0.8
Furniture and equipment	13.1	13.8	(5.0)	(36.2)	8.8	0.4	9.2
Total	**2 541.7**	**2 560.6**	**(5.0)**	**(0.1)**	**2 555.6**	**159.3**	**2 714.9**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	43.1	–	Support to extrabudgetary administrative structures	–
			(ii) Extrabudgetary activities	
	–	–	Support to extrabudgetary substantive activities	–
	–	–	Peacekeeping operations	–
			(b) Substantive activities	
	309.5	–	Trust Fund to Support the Efficiency Board	–
	370.3	–	Trust Fund on the Strengthening of the United Nations System	–
	–	–	(c) Operational projects	–
Total	**722.9**	–		–
Total (1) and (2)	**3 264.6**	**2 560.6**		**2 714.9**

Table 27A.5 **Post requirements**

Organizational unit: Immediate office of the Under-Secretary-General for Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	–	–	2	2
P-4/3	1	1	–	–	–	–	1	1
Total	**6**	**6**	–	–	–	–	**6**	**6**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	5	5	–	–	–	–	5	5
Total	**6**	**6**	–	–	–	–	**6**	**6**
Grand total	**12**	**12**	–	–	–	–	**12**	**12**

27A.5 The immediate office of the Under-Secretary-General for Management supports the Under-Secretary-General in the direction and supervision of the activities of the Department. The Office acts as a focal point for information and integration of all aspects of the work of the Department, advises on departmental policies and guidelines, coordinates intradepartmental activities, including necessary follow-up, consults, negotiates and coordinates with other departments, offices, funds and programmes on matters of common concern, establishes administrative policies, procedures and machinery for the efficient and effective functioning of the internal justice system, provides legal advice on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the United Nations Administrative Tribunal and provides technical services to the Fifth Committee and the Committee for Programme and Coordination through their secretariat.

Resource requirements (at current rates)

Posts

27A.6 The estimated requirements of $2,419,600 would provide for the continuation of 12 existing posts.

Other staff costs

27A.7 The provision of $37,900, at maintenance level, for overtime, would allow for essential support during periods of peak workload.

Travel

27A.8 The provision of $55,600, at maintenance level, relates to the travel of the Under-Secretary-General and other staff of the Office on matters requiring their direct involvement.

General operating expenses

27A.9 Resource requirements of $32,900, at maintenance level, relate to communications and to the maintenance and support of the local area network (LAN) technical infrastructure and central servers necessary for the support of central management services.

Hospitality

27A.10 The provision of $800, at maintenance level, relates to official functions.

Furniture and equipment

27A.11 The provision of $8,800, reflecting a decrease of $5,000, pertains to the replacement of existing office automation equipment.

B. Programme of work

1. Management services

Table 27A.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	–	1 601.5	–	–	1 601.5	109.0	1 710.5
Consultants and experts	–	260.8	(26.2)	(10.0)	234.6	11.4	246.0
Travel	–	20.8	–	–	20.8	1.0	21.8
General operating expenses	–	10.4	4.5	43.2	14.9	0.6	15.5
Furniture and equipment	–	10.4	(6.4)	(61.5)	4.0	0.2	4.2
Total	**–**	**1 903.9**	**(28.1)**	**(1.4)**	**1 875.8**	**122.2**	**1 998.0**

Table 27A.7 **Post requirements**

Organizational unit: Management Policy Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**7**	**7**	**–**	**–**	**–**	**–**	**7**	**7**

27A.12 The Management Policy Office was established in the context of the Secretary-General's programme of reform and within the programme budget for the biennium 1998-1999, in order to provide support to the strategic management policy team (the Management Policy Committee), whose role is to ensure that management reform is being carried out across the Secretariat. The Management Policy Committee consists of the Under-Secretary-General for Management and the three Assistant Secretaries-General of the Department.

27A.13 The Management Policy Office also supports the Under-Secretary-General and the Assistant Secretaries-General in furthering the culture of transparency and accountability in relations with Member States and in instituting an effective periodic reporting system for each of the programmes.

27A.14 The Management Policy Office will also ensure that managerial policies are in place that reflect the best management practices, as well as an integrated approach to the Secretary-General's proposals for increasing efficiency and cost-effectiveness throughout the Organization. This involves provision of analysis and advice on management issues, processes, procedures and systems, covering financial and human resources, support services, information technology and other areas of administration.

27A.15 It is expected that the attainment of the above objectives would increase managerial accountability, simplify administrative processes and improve programme delivery throughout the Organization.

Outputs

27A.16 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

  (i) Substantive servicing. Substantive servicing of approximately 6 formal meetings and 20 informal consultations of the Fifth Committee on issues related to management reform and financial policy;

  (ii) Parliamentary documentation. Reports to the General Assembly on issues related to management reform, such as the Development Account and pilot projects, as required;

(b) *International cooperation and inter-agency coordination and liaison.* Cooperation with other organizations of the United Nations system on issues relating to a common approach to financial and administrative management, including contribution to meetings of the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) of the Administrative Committee on Coordination;

(c) *Administrative support services*

  (i) Substantive and technical servicing of the Management Policy Committee on all matters;

  (ii) Substantive servicing of the Steering Committee on Reform and other internal committees on matters related to management reform;

  (iii) Analytical papers on current and proposed management structures and procedures and on areas and measures for management improvement;

  (iv) Management and process reviews to assist programme managers in simplifying and streamlining processes and procedures;

  (v) Advisory services for programme managers on matters related to management improvement and programme delivery;

  (vi) Establishment and implementation of internal monitoring and management reporting systems;

  (vii) Coordination of productivity improvement activities and initiatives throughout the Secretariat, establishment of a comprehensive database of productivity improvement projects and identification of efficiency gains available for redeployment to the Development Account.

Resource requirements (at current rates)

Posts

27A.17 The requirements for salaries and common staff costs are estimated at $1,601,500, which would provide for the continuation of seven existing posts.

Consultants and experts

27A.18 Provision of $234,600 is proposed for consultancy services needed to draw upon specialized emerging management expertise in many different management areas, such as the simplification of processes, internal management reporting, information technology structures and the streamlining of rules, regulations and procedures. A reduction in requirements of $26,200 under this heading is foreseen.

Travel

27A.19 The estimated requirements of $20,800 are for travel of staff of the Management Policy Office to offices away from Headquarters related to management issues.

General operating expenses

27A.20 Provision of $14,900 is made under general operating expenses to cover the cost of maintaining office automation equipment, including full technical support, communications, pouch and postage and other miscellaneous expenses.

Furniture and equipment

27A.21 The provision of $4,000, reflecting a decrease of $6,400, relates to the replacement of existing office automation equipment.

2. Financial management

Table 27A.8 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 207.5	2 299.2	72.9	3.1	2 372.1	141.7	2 513.8
Other staff costs	–	–	49.6	–	49.6	2.4	52.0
Travel	8.5	8.9	–	–	8.9	0.4	9.3
Contractual services	226.6	82.2	59.5	72.3	141.7	7.0	148.7
General operating expenses	17.8	29.6	–	–	29.6	1.4	31.0
Furniture and equipment	26.2	38.3	–	–	38.3	1.8	40.1
Total	**2 486.6**	**2 458.2**	**182.0**	**7.4**	**2 640.2**	**154.7**	**2 794.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	36.0	–	Support to extrabudgetary administrative structures	–
			(ii) Extrabudgetary activities	
	887.8	1 009.1	Support to extrabudgetary substantive activities	960.7
	102.4	119.6	Technical cooperation reimbursement resources	117.7
	926.1	1 075.8	Peacekeeping operations	1 092.3
			(b) Substantive activities	
			(c) Operational activities	
Total	**1 952.3**	**2 204.5**		**2 170.7**
Grand total	**4 438.9**	**4 662.7**		**4 965.6**

Table 27A.9 **Post requirements**

Programme: Financial management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	1	2	–	–	1	–	2	2
P-4/3	2	1	–	–	4	5	6	6
P-2/1	1	1	–	–	1	1	2	2
Total	**6**	**6**	**–**	**–**	**6**	**6**	**12**	**12**
General Service category								
Other level	8	8	–	–	7	7	15	15
Total	**8**	**8**	**–**	**–**	**7**	**7**	**15**	**15**
Grand total	**14**	**14**	**–**	**–**	**13**[a]	**13**[b]	**27**	**27**

[a] One P-5, one P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

[b] Two P-3, one P-2 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities; one General Service (Other level) post financed from technical cooperation reimbursement resources; and two P-4, one P-3 and three General Service (Other level) posts financed from the support account for peacekeeping operations.

27A.22 Financial management services are provided by the Contributions Service, the Treasury and the Oversight Support Unit.

27A.23 The Contributions Service facilitates, through the provision of technical services and in cooperation with the Statistics Division of the Department of Economic and Social Affairs, the work of the Committee on Contributions and other bodies on questions related to contributions, and provides support to pledging conferences for various United Nations activities. It strives to improve the timeliness of receipt of assessed and voluntary contributions as well as the timeliness and quality of the financial information provided to Member States through an increased capacity to monitor and forecast the Organization's cash flow.

27A.24 The Treasury ensures the timely receipt and safe custody of cash and works to improve payment systems in order to streamline processing, reduce costs and enhance security. It also maintains control mechanisms that protect payment systems and assets and ensures that cash concentration benefits are achieved.

27A.25 The Oversight Support Unit facilitates interaction with the three main oversight bodies (the Office of Internal Oversight Services, the United Nations Board of Auditors and the Joint Inspection Unit) and follows up on their observations and recommendations. The Unit assists the Under-Secretary-General in supervising adherence to the established standards and carries out ad hoc assignments concerning the application of the Financial Regulations and Rules of the United Nations.

27A.26 It is expected that the implementation of the programmed activities would provide Member States with accurate and timely information on the financial situation of the Organization, facilitate agreement on the scale of assessments for the period from 2001 to 2003 and contribute to the effective management of the Organization's financial resources.

Outputs

27A.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) Substantive servicing. Approximately 20 formal meetings and 30 informal consultations of the Fifth Committee on matters related to the scale of assessments, peacekeeping assessments, the application of Article 19 of the Charter of the United Nations and other financial questions; approximately 54 formal meetings and 12 informal consultations of the Committee on Contributions on questions related to assessments; and support to pledging conferences for various United Nations activities;

(ii) Parliamentary documentation. Reports to the Committee on Contributions (approximately 20); conference room papers in cooperation with the Statistics Division (120); periodic reports to the General Assembly on the financial situation of the United Nations (6); other ad hoc reports on the scale of assessments, peacekeeping assessments, other issues related to contributions and the application of Article 19 of the Charter; reports to the General Assembly on the implementation of the recommendations of the Board of Auditors (3); report on the implementation of the recommendations of the Joint Inspection Unit (1); reports with comments on specific reports of the Joint Inspection Unit (5); reports on the standards of accommodation for air travel (2); and notes on elections to the Joint Inspection Unit (2);

(iii) Other services. Assistance to the Committee on Contributions in the preparation of its annual and special reports to the General Assembly;

(b) *Other substantive activities*

(i) Recurrent publications. Monthly reports on the status of contributions;

(ii) Non-recurrent publications. Ad hoc reports on the status of contributions;

(c) *International cooperation and inter-agency coordination and liaison.* Information on the United Nations assessment system and the status of contributions provided on request to Member States and funds, programmes and agencies of the United Nations system; contribution to activities of the Administrative Committee on Coordination and its subsidiary bodies on financial questions;

(d) *Administrative support services (RB/XB)*

(i) Contribution services. Assessments for the regular budget and the Working Capital Fund, peacekeeping operations and international tribunals (approximately 100 assessments); assessments on specified non-member States (2 assessments); receipts issued to Governments for assessed and voluntary contributions (approximately 6,800 receipts); briefing material on the status of contributions, the application of Article 19 of the Charter and related issues for the Office of the Secretary-General and senior management; and assistance in monitoring the financial situation of the Organization and, in particular, the cash flow situation of the United Nations;

(ii) Treasury services. Administration of bank accounts in New York and away from Headquarters; establishment of United Nations operational rates of exchange and monitoring of international currency exchange markets; daily monitoring of interest rates on short-term investments; planning for cash requirements for Headquarters and offices away from Headquarters; investing funds for short-term periods for the United Nations regular budget, peacekeeping operations, United Nations general trust funds, technical cooperation funds and the Fund of the United Nations Environment Programme and other funds; cash management; receiving and recording all payments other than government contributions; making disbursements under the responsibility of Headquarters; and maintaining liaison with banks;

(iii) Oversight support. Updated status reports on the measures taken to implement the recommendations of the Board of Auditors (8); replies to management letters from the Board of Auditors (15); biannual reports on implementation of the recommendations of the Office of Internal Oversight Services (4); responses to audit reports of the Office of Internal Oversight Services (7); and administrative support for the International Criminal Tribunal for Rwanda (XB).

Resource requirements (at current rates)

Posts

27A.28 The requirements for salaries and common staff costs are estimated at $2,372,100 and would cover the cost of 14 posts. Net resource growth of $72,900 relates to the proposed inward redeployment of one P-5 post to the Oversight Support Unit from the programme support area and the conversion to extrabudgetary funding of one P-3 post in the Oversight Support Unit. The redeployed post would provide for regular budget funding for the P-5 post of Chief of the Oversight Support Unit, in view of the core nature of that function, and would release extrabudgetary funding for continuation of the P-3 post in the Unit.

Other staff costs

27A.29 A provision of $49,600 is requested for general temporary assistance to allow for short-term assignments to provide technical support for the maintenance of the investment management, cheque-writing and payment systems in the Treasury. These are specialized applications interfaced with the Integrated Management Information System (IMIS). Following the recommendation of the independent experts on IMIS (see A/53/662 and Corr.1, para.124), it is proposed to establish a separate provision within the Treasury to provide dedicated support for these systems.

Travel

27A.30 The requirement of $8,900 would provide for travel to attend meetings at other duty stations on matters related to financial policies and cash management.

Contractual services

27A.31 The estimate of $141,700 relates to maintenance of software for the investment management, cheque-writing and payment systems in the Treasury ($122,500) and to the printing of cheque stock and other specialized forms ($19,200). The additional resources of $59,500 relate to investment management software licences.

General operating expenses

27A.32 Total requirements of $29,600 relate to the maintenance and support of the LAN technical infrastructure and central servers necessary for the support of central management services.

Furniture and equipment

27A.33 The requirements of $38,300 relate to the replacement of office automation equipment.

3. Administration of justice

Table 27A.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 039.1	1 049.9	–	–	1 049.9	56.0	1 105.9
Other staff costs	215.0	103.1	–	–	103.1	5.0	108.1
Travel	–	5.2	–	–	5.2	0.2	5.4
General operating expenses	–	10.2	–	–	10.2	0.4	10.6
Total	**1 254.1**	**1 168.4**	**–**	**–**	**1 168.4**	**61.6**	**1 230.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	395.4	238.0	Support to extrabudgetary administrative structures	157.7
	–	–	(ii) Extrabudgetary activities	–
	–	140.5	Support to extrabudgetary substantive activities	216.8
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**395.4**	**378.5**		**374.5**
Total (1) and (2)	**1 649.5**	**1 546.9**		**1 604.5**

Table 27A.11 **Post requirements**

Programme: Administration of justice

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	1	1	2	2
Total	**2**	**2**	**–**	**–**	**1**	**1**	**3**	**3**
General Service category								
Principal level	–	–	–	–	1	1	1	1
Other level	5	5	–	–	–	–	5	5
Total	**5**	**5**	**–**	**–**	**1**	**1**	**6**	**6**
Grand total	**7**	**7**	**–**	**–**	**2**[a]	**2**[a]	**9**	**9**

[a] One General Service (Principal level) post financed from reimbursement for support to extrabudgetary administrative structures and one P-3 post financed from reimbursement for support to extrabudgetary substantive activities.

27A.34 The main objective of this programme is to facilitate a just, consistent and efficient internal justice system in the Secretariat and to increase recourse to conciliation and mediation. During the biennium 2000–2001, efforts will continue towards improving the informal procedures for the amicable settlement of staff grievances.

27A.35 In order to meet these objectives, substantive and technical servicing of the Headquarters Joint Appeals Board (which also deals with appeals originating in the United Nations Development Programme and the United Nations Children's Fund, as well as in the regional commissions and at smaller United Nations offices), the Joint Disciplinary Committee, the Panel on Discrimination and Other Grievances and the Panel of Counsel will be continued. Assistance will also continue to be given to processing appeals, conducting investigations, and providing legal and procedural advice and legal and administrative research. Legal advice will also be given to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions.

27A.36 This programme is also responsible for the establishment of administrative policies, procedures and machinery for the proper functioning of the internal justice system and the promulgation of staff rules and administrative issuances concerning disciplinary proceedings and appeals and related matters.

27A.37 It is expected that the implementation of the programme will contribute to better staff-management relations and respect for the standards of the international civil service.

Outputs

27A.38 During the biennium 2000–2001, the following outputs will be delivered:

Administrative support services (RB/XB). Administration of justice: substantive and technical servicing of the Headquarters Joint Appeals Board, Joint Disciplinary Committee, Panel on Discrimination and Other Grievances and Panel of Counsel; advice to staff members on appeals and disciplinary matters and assistance in settlement of cases; legal advice to the Secretary-General on the disposition of appeals, staff grievances and disciplinary matters and on the implementation of judgements of the Administrative Tribunal and administrative decisions; establishment of administrative policies, procedures and machinery for the internal justice system; promulgation of staff rules and administrative issuances concerning disciplinary proceedings, appeals and related matters.

Resource requirements (at current rates)

Posts

27A.39 Requirements under this heading ($1,049,900) relate to the continuation of seven posts.

Other staff costs

27A.40 The general temporary assistance requirement of $103,100, at maintenance level, would provide for assistance in the processing of cases for the Joint Appeals Board in order to keep up with the flow of cases through a flexible and cost-effective use of resources during peak workload periods.

Travel

27A.41 Requirements for travel of staff, estimated at $5,200, would provide for travel to other duty stations as required to coordinate procedures and to maintain uniformity in the recommendations of the Joint Appeals Board.

General operating expenses

27A.42 Total resource requirements of $10,200 relate to the maintenance and support of the LAN technical infrastructure and central servers necessary for the support of central management services.

C. Programme support

Table 27A.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 359.4	2 908.8	(264.4)	(9.0)	2 644.4	143.1	2 787.5
Other staff costs	14.9	9.7	–	–	9.7	0.4	10.1
General operating expenses	35.2	42.8	–	–	42.8	2.0	44.8
Furniture and equipment	37.2	37.9	–	–	37.9	1.8	39.7
Total	**5 446.7**	**2 999.2**	**(264.4)**	**(8.8)**	**2 734.8**	**147.3**	**2 882.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	30.4	–	Support to extrabudgetary administrative structures	–
			(ii) Extrabudgetary activities	
	58.2	56.0	Peacekeeping operations	112.0
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**88.6**	**56.0**		**112.0**
Total (1) and (2)	**5 535.3**	**3 055.2**		**2 994.1**

Table 27A.13 Post requirements

Organizational unit: Executive Office

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	3	3	–	–	–	–	3	3
Total	**6**	**5**	**–**	**–**	**–**	**–**	**6**	**5**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	9	9	–	–	–	–	9	9
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**18**	**17**	**–**	**–**	**–**	**–**	**18**	**17**

27A.43 The Executive Office of the Department of Management provides central administrative services, support and advice to the units comprising the Department, namely, the Office of the Under-Secretary-General, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management and the Office of Central Support Services, in the areas of personnel, financial and general administration. It also provides services to the secretariats of the Advisory Committee on Administrative and Budgetary Questions and the Board of Auditors and to the Office of the United Nations Security Coordinator.

Resource requirements (at current rates)

Posts

27A.44 The requirements of $2,644,400 would provide for the continuation of 5 Professional and 12 General Service posts. As a result of streamlining the structure of the Office and the progressive automation of its operations, it would be possible to release one P-5 post and redeploy it to the Oversight Support Unit, resulting in negative growth of $264,400. The functions of the post would be redistributed among existing Professional staff.

Other staff costs

27A.45 A provision of $9,700 is made for overtime for peak workload periods.

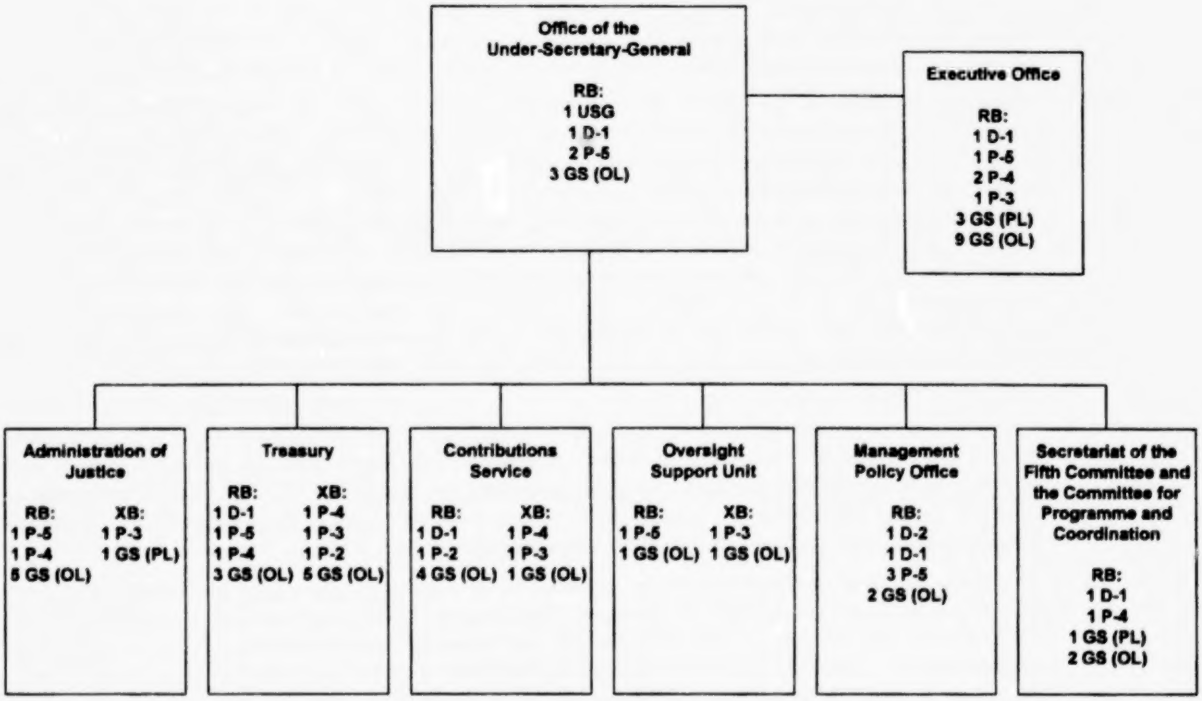
General operating expenses

27A.46 The requirements of $42,800 relate to the maintenance and support of the LAN technical infrastructure and central servers necessary for the support of central management services.

Furniture and equipment

27A.47 The proposed provision of $37,900 relates to the replacement of office automation equipment.

Department of Management: Office of the Under-Secretary-General Proposed organizational structure and post distribution for the biennium 2000–2001



Section 27B
Office of Programme Planning, Budget and Accounts

Overview

27B.1 The Office of Programme Planning, Budget and Accounts is responsible for the implementation of subprogramme 2, Programme planning, budget and accounts, of programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

27B.2 The responsibilities of the Office of Programme Planning, Budget and Accounts are detailed in the Secretary-General's bulletin ST/SGB/1998/13, dated 1 June 1998. The Office is the central service on matters related to programme planning, budget and accounts. It is responsible for the establishment of budgetary and accounting policies and procedures for the Organization and it ensures compliance with the Financial Regulations and Rules of the United Nations and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation, and relevant legislative mandates. The main objective for the biennium will be further improvement in the accuracy of accounting and budgetary data, focusing on a more systematic review of unliquidated obligations, enhanced monitoring of expenditures, enhancement of the reporting capacity of the Integrated Management Information System (IMIS) and reduction in the backlog of inter-office vouchers and receivables.

27B.3 The Office prepares and submits to the General Assembly the proposed medium-term plan and biennial programme budgets and related performance reports of the United Nations, budget proposals and performance reports for peacekeeping operations, maintains the accounts of the Organization and prepares financial reports and statements. During the biennium, the work of the Office will continue to focus on improving the system and procedures relating to activities financed from all sources.

27B.4 The Office provides substantive services on financial and budgetary matters for the General Assembly, including its sessional committees, the Advisory Committee on Administrative and Budgetary Questions, the Committee for Programme and Coordination, the Economic and Social Council and its subsidiary machinery, the United Nations Board of Auditors and the Panel of External Auditors of the United Nations, as well as for the international and world conferences and meetings organized under the auspices of the United Nations.

27B.5 As in the past, a substantial part of the budget of the Office would be financed from extrabudgetary resources derived from programme support income received as reimbursement for the services provided by the central administration to the extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2000–2001, that component would amount to $18,724,700 in total, or 45.1 per cent of the total budget estimates for the Office.

27B.6 The overall level of resources proposed for the Office under the regular budget would entail a net increase of $638,200, which relates essentially to additional requirements for the maintenance and support of Releases 3 and 4 of IMIS. In this connection, it will be recalled that eight posts in the Office were abolished in the 1996–1997 and 1998–1999 bienniums in anticipation of IMIS releases, and two posts were redeployed to IMIS central maintenance in 1998–1999. Based on experience gained so far with Release 3 and with the forthcoming introduction of Release 4 relating to payroll, it has been estimated that, for the biennium 2000–2001 and beyond, four positions (1 P-5, 1 P-4, 1 P-3, and 1 General Service (Other level)) would be required for the core ongoing maintenance responsibilities of the Office. It is proposed that, in the first instance, these positions be financed from the regular budget through the use of general temporary assistance until the longer term pattern of requirements for continuing maintenance and support of IMIS becomes clearly established. In addition, the use of general temporary assistance is also being proposed for *Repertory*-related tasks which the Secretary-General had indicated in his report to the General Assembly on the *Repertory of Practice of United Nations Organs* and *Repertoire of the Practice of the Security Council*

(A/53/386) will be included as distinct activities within the relevant sections of future programme budgets starting with the biennium 2000–2001. For the Office, those tasks involve the preparation of draft studies (arts. 17 and 19) for volume II of Supplement 6. While the above proposals would result in an increase in the requirements for the Office, a proposed reduction in resources under general operating expenses and furniture and equipment would partly offset those additional requirements.

27B.7 The estimated percentage distribution of the total resources of the Office in 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	5.9	1.1
B. Programme of work		
1. Financial accounting and reporting	59.5	63.7
2. Programme planning and budgeting	34.6	7.5
3. Financial services relating to peacekeeping matters	–	27.7
Total	**100.0**	**100.0**

Table 27B.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	1 413.9	1 239.4	39.2	3.1	1 278.6	74.7	1 353.3
B. Programme of work:							
1. Financial accounting and reporting	12 602.3	12 202.8	644.6	5.2	12 847.4	685.1	13 532.5
2. Programme planning and budgeting	6 386.8	7 446.0	(45.6)	(0.6)	7 400.4	475.7	7 876.1
Total	**20 403.0**	**20 888.2**	**638.2**	**3.0**	**21 526.4**	**1 235.5**	**22 761.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary	
	2 883.8	2 950.3	administrative structures	3 364.4
			(ii) Extrabudgetary activities	
			Support to extrabudgetary	
	2 688.3	3 935.9	substantive activities	4 369.1
			Technical cooperation	
	1 384.8	1 492.0	reimbursement resources	1 613.1
	7 764.7	8 621.2	Peacekeeping operations	8 365.1
			(b) Substantive activities	
	762.9	999.5	Tax Equalization Fund	1 013.0
	–	–	(c) Operational projects	–
Total	**15 484.5**	**17 998.9**		**18 724.7**
Total (1) and (2)	**35 887.5**	**38 887.1**		**41 486.6**

Table 27B.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	18 348.6	18 631.3	–	–	18 631.3	1 094.5	19 725.8
Other staff costs	1 273.2	686.2	849.5	123.7	1 535.7	74.8	1 610.5
Consultants and experts	20.0	20.9	–	–	20.9	1.0	21.9
Travel	25.7	26.5	–	–	26.5	1.4	27.9
Contractual services	40.9	656.0	–	–	656.0	31.8	687.8
General operating expenses	178.9	449.0	(111.7)	(24.8)	337.3	16.6	353.9
Supplies and materials	27.1	24.6	–	–	24.6	1.2	25.8
Furniture and equipment	488.6	393.7	(99.6)	(25.2)	294.1	14.2	308.3
Total	**20 403.0**	**20 888.2**	**638.2**	**3.0**	**21 526.4**	**1 235.5**	**22 761.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	15 109.3	17 488.0	Posts	18 216.2
	352.6	392.7	Other staff costs	390.3
	22.6	103.2	Travel	103.2
	–	15.0	Contractual services	15.0
Total	**15 484.5**	**17 998.9**		**18 724.7**
Total (1) and (2)	**35 887.5**	**38 887.1**		**41 486.6**

Table 27B.3 **Post requirements**

Organizational unit: Office of Programme Planning, Budget and Accounts

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	1	1	3	3
D-1	4	4	–	–	2	2	6	6
P-5	6	6	–	–	7	7	13	13
P-4/3	29	29	–	–	39	37	68	66
P-2/1	8	8	–	–	2	2	10	10
Total	**50**	**50**	**–**	**–**	**51**	**49**	**101**	**99**
General Service category								
Principal level	8	8	–	–	8	8	16	16
Other levels	58	58	–	–	57	57	115	115
Total	**66**	**66**	**–**	**–**	**65**	**65**	**131**	**131**
Grand total	**116**	**116**	**–**	**–**	**116**[a]	**114**[a]	**232**	**230**

[a] Three P-4, 4 P-3, 1 P-2 and 14 General Service (2 Principal level and 12 Other level) posts financed from reimbursement for support to extrabudgetary administrative structures. Three P-5, 2 P-4, 5 P-3 and 17 General Service (4 Principal level and 13 Other level) posts financed from reimbursement for support to extrabudgetary substantive activities. One D-1, 1 P-4 and 9 General Service (1 Principal level and 8 Other level) posts financed from technical cooperation reimbursement resources. One D-2, 1 D-1, 4 P-5, 12 P-4, 10 P-3, 1 P-2 and 21 General Service (1 Principal level and 20 Other level) posts financed from the support account for peacekeeping operations in 1998–1999. With the exception of the P-3 posts, which would be reduced by two, from 10 to 8, the same number and level of posts would be required from the support account for peacekeeping operations in 2000–2001. One P-4, 1 P-3 and 4 General Service (Other level) posts under the Tax Equalization Fund.

A. Executive direction and management

Table 27B.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	957.5	836.2	–	–	836.2	53.0	889.2
Other staff costs	288.4	264.8	51.7	19.5	316.5	15.5	332.0
Consultants and experts	20.0	20.9	–	–	20.9	1.0	21.9
Travel	8.2	10.5	–	–	10.5	0.6	11.1
General operating expenses	56.3	69.3	(12.5)	(18.0)	56.8	2.8	59.6
Supplies and materials	27.1	24.6	–	–	24.6	1.2	25.8
Furniture and equipment	56.4	13.1	–	–	13.1	0.6	13.7
Total	**1 413.9**	**1 239.4**	**39.2**	**3.1**	**1 278.6**	**74.7**	**1 353.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	–	–	Support to extrabudgetary administrative structures	–
			(ii) Extrabudgetary activities	
	–	135.5	Support to extrabudgetary substantive activities	196.6
	–	–	Technical cooperation reimbursement resources	–
	–		Peacekeeping operations	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**–**	**135.5**		**196.6**
Total (1) and (2)	**1 413.9**	**1 374.9**		**1 549.9**

Table 27B.5 **Post requirements**

Organizational unit: Office of the Assistant Secretary-General, Controller

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	1	1	1	1
Total	**2**	**2**	**–**	**–**	**1**	**1**	**3**	**3**
General Service category								
Other levels	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**4**	**4**	**–**	**–**	**1[a]**	**1[a]**	**5**	**5**

[a] One P-3 post financed from reimbursement for support to extrabudgetary substantive activities.

27B.8 The Assistant Secretary-General for Programme Planning, Budget and Accounts, the Controller, establishes budgetary and accounting policies and procedures for the Organization and exercises financial control of the resources of the Organization. The Controller provides the overall direction, management and coordination of the work programme of the Office and administers and ensures compliance with the Financial Regulations and Rules, as well as the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation. The Controller advises the Secretary-General and the Under-Secretary-General for Management on policy matters with respect to the budget, plans, work programmes and finances of the United Nations; represents the Secretary-General in the committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions and the Committee for Programme and Coordination in the presentation of the budget outline, the biennial programme budgets, medium-term plans, peacekeeping budgets and budget performance reports; represents the Secretary-General in other bodies and working groups of the United Nations system and other international forums on budgetary and financial matters; establishes budgetary and accounting policies, procedures and guidelines for the Organization; and exercises financial control of the resources of the Organization.

Resource requirements (at current rates)

Posts

27B.9 Total estimated requirements of $836,200 under this heading relate to the continuation of one Assistant Secretary-General, one P-5 and two General Service (Other level) posts.

Other staff costs

27B.10 The total provision of $316,500, including an increase of $51,700, would cover (a) general temporary assistance required during periods of peak workload and for maternity leave and sick leave replacements ($52,300), and for *Repertory*-related tasks involving the preparation of draft studies (arts. 17 and 19) for Volume II of Supplement 6 ($51,700), and (b) overtime for the Office as a whole ($212,500), in particular during sessions of the General Assembly, the Committee for Programme and Coordination and the Advisory Committee, as well as during the preparation of the medium-term plan for the period 2002–2005, the proposed programme budget for the biennium 2002–2003, peacekeeping and tribunal annual budgets and the end-of-year closing of the accounts.

Consultants

27B.11 The provision of $20,900 at the maintenance level would provide outside ad hoc expertise.

Travel

27B.12 A provision of $10,500 at the maintenance level is requested for the Controller and his designated representatives to undertake travel related to the functions of his office.

General operating expenses

27B.13 The total estimated requirements of $56,800, reflecting a reduction of $12,500, relate to the following: the rental of office equipment ($11,100); the share of the Controller's office in the maintenance and support of the local area network (LAN) technical infrastructure (including central servers) necessary for the support of central management services such as e-mail, UNIX for IMIS, etc. ($3,900); communications ($35,900); and maintenance of existing office automation equipment ($5,900).

Supplies and materials

27B.14 The estimated requirements of $24,600, at the maintenance level, relate to the cost of office supplies for the Office of Programme Planning, Budget and Accounts as a whole.

Furniture and equipment

27B.15 The estimated requirements of $13,100 relate to the upgrading and replacement of existing office automation equipment in the Controller's office.

B. Programme of work

1. Financial accounting and reporting

Table 27B.6 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	11 513.6	11 229.3	–	–	11 229.3	606.4	11 835.7
Other staff costs	810.1	421.4	797.8	189.3	1 219.2	59.3	1 278.5
Travel	3.2	8.1	–	–	8.1	0.4	8.5
Contractual services	38.3	26.2	–	–	26.2	1.2	27.4
General operating expenses	3.0	232.4	(99.2)	(42.6)	133.2	6.6	139.8
Furniture and equipment	234.1	285.4	(54.0)	(18.9)	231.4	11.2	242.6
Total	**12 602.3**	**12 202.8**	**644.6**	**5.2**	**12 847.4**	**685.1**	**13 532.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	2 875.6	2 927.1	Support to extrabudgetary administrative structures	3 341.2
			(ii) Extrabudgetary activities	
	2 130.0	2 852.3	Support to extrabudgetary substantive activities	3 079.7
	1 124.3	1 291.6	Technical cooperation reimbursement resources	1 319.9
	2 898.7	3 277.3	Peacekeeping operations	3 175.4
			(b) Substantive activities	
	762.9	999.5	Tax Equalization Fund	1 013.0
	–	–	(c) Operational projects	–
Total	**9 791.5**	**11 347.8**		**11 929.2**
Total (1) and (2)	**22 393.8**	**23 550.6**		**25 461.7**

Table 27B.7 **Post requirements**

Organizational unit: Accounts Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	2	2	–	–	3	3	5	5
P-4/3	14	14	–	–	22	22	36	36
P-2/1	6	6	–	–	2	2	8	8
Total	**25**	**25**	**–**	**–**	**27**	**27**	**52**	**52**
General Service category								
Principal level	6	6	–	–	7	[illegible]	13	13
Other levels	46	46	–	–	42	42	88	88
Total	**52**	**52**	**–**	**–**	**49**	**49**	**101**	**101**
Grand total	**77**	**77**	**–**	**–**	**76**[a]	**76**[a]	**153**	**153**

[a] Three P-4, 4 P-3, 1 P-2 and 14 General Service (2 Principal level and 12 Other level) posts financed from reimbursement for support to extrabudgetary administrative structures (includes the secretariat of the Advisory Board on Compensation Claims and the Insurance Section). Two P-5, 1 P-4, 3 P-3 and 14 General Service (4 Principal level and 10 Other level) posts financed from reimbursement for support to extrabudgetary substantive activities (includes the Insurance Section). One P-4 and 9 General Service (1 Principal level and 8 Other level) posts financed from technical cooperation reimbursement resources. One P-5, 3 P-4, 5 P-3, 1 P-2 and 8 General Service (Other level) posts financed from the support account for peacekeeping operations. One P-4, 1 P-3 and 4 General Service (Other level) posts under the Tax Equalization Fund.

27B.16 Financial accounting and reporting activities are implemented by the Accounts Division. The Division will continue to record and maintain all accounts of the United Nations on a fund basis; control the collection of monies and assist in the monitoring of expenditures and the financial assets of the Organization; ensure proper application of the Financial Regulations and Rules and established procedures relating to accounting matters; and effect timely and accurate payment of financial obligations of the Organization. Coordination and supervision of all health, life, property and liability insurance activities of the Organization will continue, as well as services to the Claims Board and the Advisory Board on Compensation Claims.

Outputs

27B.17 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Parliamentary documentation.* Annual and biennial financial reports of the Secretary-General to the General Assembly;

(b) *Published material.* Technical material. Approximately 600 semi-annual financial statements for the regular budget, all peacekeeping operations, all trust funds, technical cooperation activities, revenue-producing activities, operations established by the Security Council and other special purpose funds;

(c) *Administrative support services*

(i) Financial accounts. Processing of various financial and accounting documents; recording the collection of monies and other receivables due to the Organization, amounting to several billion dollars per year; production of cash-flow forecasts for regular budget and peacekeeping operations; reconciliation of bank accounts; remittances of funds to the various peacekeeping missions, regional commissions and information centres located throughout the world; production of semi-annual financial statements; recording and preparation of semi-annual consolidated statements of income and expenditure for revenue-producing activities and all peacekeeping operations; and maintenance of accounts and reporting on trust funds and technical cooperation activities;

(ii) Payments and disbursements. Payment of salaries and related allowances and other benefits to United Nations staff, consultants and United Nations fellows; processing of income tax reimbursements (an activity funded under the Tax Equalization Fund); preparation of reports and statements of earnings, including annual United Nations Joint Staff Pension Fund reports and schedules; processing payments to vendors and other contractors; and processing of travel claims;

(iii) Systems support. Support of finance modules of IMIS; the general accounting system; the payroll system; after-service health insurance; tax reimbursement systems; LAN administration; the field accounting system; and the field payroll system;

(iv) Management and coordination of all life, health, property and liability insurance activities; and studying of alternative insurance plan structures as needed, in the light of developments in worldwide insurance markets;

(v) Provision of secretariat services to the United Nations Claims Board and the Advisory Board on Compensation Claims.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Processing of accounting actions received from various departments and offices	896 504	1 000 000	1 100 000
Number of staff (all categories) processed on payroll (including UNDP, UNFPA, UNICEF, the United Nations Office for Project Services and non-local mission staff)	27 517	27 500	27 500
Management and coordination of all life, health, property and liability insurance activities:			
Negotiation of health and life insurance contracts	16	16	16
Purchase or renewal of major commercial insurance policies	33	33	33
Administration of insurance policies covering United Nations property and third-party liability	16	16	16
Number of enrolments of staff in medical, dental and life insurance (all categories of staff, including retired staff)	63 269	64 000	64 000
Number of claims reviewed for submission to the United Nations Claims Board and Advisory Board on Compensation Claims	427	450	475

Resource requirements (at current rates)

Posts

27B.18 Total estimated requirements of $11,299,300 relate to salaries and common staff costs for 77 posts. There is no change in the number and level of posts for the biennium 2000–2001.

Other staff costs

27B.19 Requirements of $1,219,200, reflecting an increase of $797,800, are estimated for general temporary assistance for periods of peak workload, as well as in connection with the maintenance functions with respect to IMIS Releases 3 and 4, as detailed in paragraph 27B.6 above.

Travel

27B.20 The provision of $8,100 relates to travel that would be undertaken in order to achieve better coordination of accounting and reporting procedures with duty stations away from Headquarters.

Contractual services

27B.21 The provision of $26,200 is for external printing of various forms.

General operating expenses

27B.22 Proposed requirements of $133,200 reflect a decrease of $99,200 as a result of anticipated reduction in the use of mainframe-based systems following the implementation of Release 4. The proposed resources would cover the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services, such as e-mail, UNIX for IMIS ($21,500) and the maintenance of existing office automation equipment ($111,700).

Furniture and equipment

27B.23 The estimated requirements of $231,400, which reflect a decrease of $54,000, relate to the upgrading and replacement of existing office automation equipment.

2. Programme planning and budgeting

Table 27B.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	5 877.5	6 565.8	–	–	6 565.8	435.1	7 000.9
Other staff costs	174.7	–	–	–	–	–	–
Travel	14.3	7.9	–	–	7.9	0.4	8.3
Contractual services	2.6	629.8	–	–	629.8	30.6	660.4
General operating expenses	119.6	147.3	–	–	147.3	7.2	154.5
Furniture and equipment	198.1	95.2	(45.6)	(47.8)	49.6	2.4	52.0
Total	**6 386.8**	**7 446.0**	**(45.6)**	**(0.6)**	**7 400.4**	**475.7**	**7 876.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	8.2	23.2	Support to extrabudgetary administrative structures	23.2
			(ii) Extrabudgetary activities	
	558.3	948.1	Support to extrabudgetary substantive activities	1 092.8
	260.5	200.4	Technical cooperation reimbursement resources	293.2
	–		Peacekeeping operations	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**827.0**	**1 171.7**		**1 409.2**
Total (1) and (2)	**7 213.8**	**8 617.7**		**9 285.3**

Table 27B.9 **Post requirements**

Organizational unit: Programme Planning and Budget Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	1	1	3	3
P-5	3	3	–	–	1	1	4	4
P-4/3	15	15	–	–	2	2	17	17
P-2/1	2	2	–	–	–	–	2	2
Total	**23**	**23**	**–**	**–**	**4**	**4**	**27**	**27**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	10	10	–	–	3	3	13	13
Total	**12**	**12**	**–**	**–**	**3**	**3**	**15**	**15**
Grand total	**35**	**35**	**–**	**–**	**7**[a]	**7**[a]	**42**	**42**

[a] One P-5, one P-4, one P-3 and three General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities. One D-1 post financed from technical cooperation reimbursement resources.

27B.24 Responsibility for programme planning and budgeting rests with the Programme Planning and Budget Division. During the biennium, the Division will continue to focus on: (a) developing and implementing policies, procedures and methodology, consistent with the Financial Regulations and Rules and the Regulations and Rules Governing Programme Planning, the Programme Aspects of the Budget, the Monitoring of Implementation and the Methods of Evaluation on matters related to the programme budget and extrabudgetary resources; (b) enhancing the integrated process of planning, programming and budgeting in all sectors of the programme budget of the Organization; (c) preparing and presenting to the legislative bodies the Secretary-General's budget outline; coordinating the preparation of biennial programme budgets and medium-term plans and revisions thereto, budget performance reports and other reports on budgetary matters, including statements on programme budget implications of new activities, as well as revised or supplementary programme budget proposals and presenting them to the legislative bodies; (d) establishing control reporting systems and procedures relating to the implementation of programme budgets, medium-term plans and extrabudgetary funds to ensure the economical and proper use of resources approved by the General Assembly, authorization of allotments and staffing tables; (e) implementing and operating relevant components of IMIS; (f) providing substantive services on programme and budgetary issues to the Fifth Committee and other committees of the General Assembly, the Economic and Social Council and its subsidiary bodies, the Advisory Committee on Administrative and Budgetary Questions and the Committee for Programme and Coordination.

Outputs

27B.25 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (RB/XB)*

(i) Substantive servicing of meetings. Approximately 30 formal meetings and 50 informal consultations of the Fifth Committee; approximately 35 formal meetings and 40 informal consultations of the Committee for Programme and Coordination; and approximately 150 meetings of the Advisory Committee;

(ii) Parliamentary documentation. Draft medium-term plan for the period 2002–2005 (in fascicle form); proposed outline of the programme budget for the biennium 2002–2003; proposed programme budget for the biennium 2002–2003 (in fascicle form); first and second budget performance reports for the biennium 2000–2001; annual budgets and budget performance reports of the International Tribunal for the Prosecution of Persons Responsible for Serious Violations of International Humanitarian Law Committed in the Territory of the Former Yugoslavia since 1991 and the International Criminal Tribunal for the Prosecution of Persons Responsible for Genocide and Other Serious Violations of International Humanitarian Law Committed in the Territory of Rwanda and Rwandan Citizens Responsible for Genocide and Other Such Violations Committed in the Territory of Neighbouring States between 1 January and 31 December 1994 (8 reports); approximately 30 reports to the Fifth Committee of the General Assembly on administrative and budgetary and programming matters; approximately 40 statements of programme budget implications to the General Assembly, the Economic and Social Council and its subsidiary bodies; approximately 10 reports to the Advisory Committee on Administrative and Budgetary Questions on specific budgetary and financial matters; and provision of conference room papers and additional information to the Fifth Committee, the Committee for Programme and Coordination and the Advisory Committee (as required);

(iii) Other services provided. Assistance to the Fifth Committee in the preparation of its reports to the General Assembly (approximately 40 reports); and assistance to the Committee for Programme and Coordination in the preparation of its reports to the General Assembly;

(b) *Administrative support and finance services*

(i) Review of draft resolutions and decisions before the General Assembly, the Economic and Social Council and their subsidiary bodies; preparation of revised estimates arising from decisions of the Security Council (as required); and review and analysis of cost plans for extrabudgetary financing;

(ii) Issuance of authorizations, guidelines or instructions, with a view to improving administrative and financial procedures and rationalizing the use of resources; review and analysis of trust fund proposals and the establishment of their terms of reference and agreements with contributors; review of programme budget implications of host-country agreements for meetings held away from established headquarters; review of financial and budgetary issues in draft reports to the General Assembly, the Economic and Social Council and their subsidiary bodies; issuance of allotment advices and staffing table authorizations; monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates; preparation of requests for authorization to incur unforeseen and extraordinary expenditures; and maintenance of vacancy statistics and certifying officers' panel;

(iii) Maintenance and operation of computerized budget information system and management of data structure, data input and system control; monitoring of actual staff costs and inflation trends and creation of standard salary costs and establishment of budget costing parameters for the purpose of budget planning and budget performance projections.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Review of extrabudgetary cost plans and trust fund proposals	370	370	370
Review of host country agreements concerning meetings	5	4	5
Review of agreements with donors	11	15	15
Issuance of allotments and staffing tables	3 151	3 350	3 600

Resource requirements (at current rates)

Posts

27B.26 Requirements under this heading have been estimated at $6,565,800 to cover the salaries and common staff costs of 35 posts. There is no change in the number and level of posts for the biennium 2000–2001.

Travel

27B.27 A provision of $7,900 for travel in 2000–2001 is proposed.

Contractual services

27B.28 A provision of $629,800 is proposed for data-processing services to enhance the capacity of the current budget information system and increase necessary interfaces with IMIS.

General operating expenses

27B.29 The provision of $147,300, relates to the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail, UNIX for IMIS ($98,700) and maintenance of existing office automation equipment ($48,600).

Furniture and equipment

27B.30 Estimated requirements of $49,600, reflecting a decrease of $45,600, relate to the updating and replacement of existing office automation equipment of the Division.

3. Financial services relating to peacekeeping matters

Table 27B.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Extrabudgetary resources

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) Other United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	–	Support to extrabudgetary substantive activities	–
	4 866.0	5 343.9	Peacekeeping operations	5 189.7
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**4 866.0**	**5 343.9**		**5 189.7**

Table 27B.11 Post requirements

Organizational unit: Peacekeeping Financing Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	–	–	–	–	1	1	1	1
D-1	–	–	–	–	1	1	1	1
P-5	–	–	–	–	3	3	3	3
P-4/3	–	–	–	–	14	12	14	12
Total	**–**	**–**	**–**	**–**	**19**	**17**	**19**	**17**
General Service category								
Principal level	–	–	–	–	1	1	1	1
Other levels	–	–	–	–	12	12	12	12
Total	**–**	**–**	**–**	**–**	**13**	**13**	**13**	**13**
Grand total	**–**	**–**	**–**	**–**	**32**[a]	**30**[a]	**32**	**30**

[a] Posts financed from the support account for peacekeeping operations: 1998–1999: 1 D-2, 1 D-1, 3 P-5, 9 P-4, 5 P-3 and 13 General Service (1 Principal level and 12 Other level); 2000–2001: 1 D-2, 1 D-1, 3 P-5, 9 P-4, 3 P-3 and 13 General Service (1 Principal level and 12 Other level).

27B.31 Financial services relating to peacekeeping matters are carried out by the Peacekeeping Financing Division. During the biennium, the Division will continue to focus on: (a) establishing policies, procedures and methodology for estimation of resource requirements and providing policy guidance, consistent with the Financial Regulations and Rules, on matters relating to the financing of peacekeeping operations; (b) preparing and presenting to the legislative bodies the Secretary-General's annual budgets and performance reports, related liquidation budgets and reports on the disposition of assets; annual reports on the support account for peacekeeping operations; and other reports concerning administrative and budgetary aspects of the financing of peacekeeping operations; statements to the Security Council and other reports on activities authorized by the Security Council resolutions other than peacekeeping operations; (c) monitoring the cash-flow status of the special accounts for each peacekeeping operation, recommending the short-term investment of cash not immediately required for each of the special accounts; authorizing payment to Governments for settlement of certified death and disability, contingent-owned equipment and letters-of-assist claims; and with regard to troop cost reimbursements to Governments, determining average monthly troop strengths, establishing amounts reimbursable and initiating payments; (d) providing substantive services to the Advisory Committee on Administrative and Budgetary Questions and the Fifth Committee of the General Assembly on peacekeeping financing issues; and (e) implementing and operating the components of IMIS.

27B.32 Emphasis will be placed on refining and improving upon budget formulation and techniques and standardized budget formats and presentations of budgets and financial performance reports for individual peacekeeping operations. The Division will continue to improve on financial management techniques with a view to ensuring that peacekeeping operations are administered with maximum efficiency and economy. The Division will also continue to streamline and standardize budgeting techniques and procedures.

Outputs

27B.33 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies (XB)*

(i) Substantive servicing of meetings. Approximately 80 formal meetings and 70 informal consultations of the Fifth Committee; and approximately 130 meetings of the Advisory Committee on Administrative and Budgetary Questions;

(ii) Parliamentary documentation. Submission of approximately 120 reports on budget estimates and budget performance reports to the General Assembly on the financing of active, completed and closed missions: UNDOF, UNIFIL, UNIKOM, UNFICYP, UNOMIL, UNAVEM, MINURSO, UNMIBH, UNMOP, UNPREDEP, UNOMIG, UNMOT, MIPONUH, MINURCA, UNOMSIL, UNTAES, UNPF, UNOSOM, UNAMIR and new missions to be authorized by the Security Council, as well as reports on administrative and budgetary aspects of the financing of the United Nations peacekeeping operations (including the review of the rates of reimbursement, the peacekeeping reserve fund, the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi); submission of approximately 60 statements of financial implications and addenda to the reports of the Secretary-General to the Security Council on the financing of all peacekeeping operations; and submission of approximately 30 written presentations to the Advisory Committee on Administrative and Budgetary Questions on specific peacekeeping financing issues;

(b) *Other substantive activities.* Approximately 1,200 initiation-of-payment actions and letters to troop-contributing Governments.

(c) *Administrative support and finance services*

(i) Budget formulation. Review and analysis of performance reports and cost estimates for the financing of individual peacekeeping operations and for activities related to Security Council resolutions 687 (1991) and 986 (1995) on the situation between Iraq and Kuwait, review of proposals to be financed from the trust funds established for peacekeeping/peacemaking operations, the support account for peacekeeping operations, the United Nations Logistics Base at Brindisi and General Assembly resolution 52/223 of 22 December 1997 governing unforeseen and extraordinary expenses; and review and verification of data generated by the Department of Peacekeeping Operations on annually updated standard ratios and standard cost manual (including mission-specific costs) used in the formulation of peacekeeping operation budgets;

(ii) Budgetary control. Issuance and revision of allotments and staffing table authorizations; review and analysis of monthly statements of expenditures for all peacekeeping operations, the support account for peacekeeping operations and the United Nations Logistics Base at Brindisi, as well as for activities related to Security Council resolutions 687 (1991) and 986 (1995);

(iii) Monitoring of financial status. Review and analysis of the financial status of special accounts for peacekeeping and for missions and determination of the amounts needed for operational and backstopping costs, as required; constant monitoring of cash levels of individual peacekeeping operations special accounts and projected cash flow requirements; monthly determination of troop strength and the amounts payable to each troop-contributing Government; preparation of troop cost payment instructions when the cash flow situation permits; confirmation of availability of funds in peacekeeping special accounts before payments to Governments by the Accounts Division of claims certified by the Department of Peacekeeping Operations; issuance of authorizations and/or guidelines for other payments to each Government providing troops or logistic support to peacekeeping and other missions; and monitoring and use of the peacekeeping reserve fund pursuant to the provisions of General Assembly resolution 49/233 A of 23 December 1994;

(iv) Liaison with Governments. Discussions with Governments, including troop-contributing Governments, on the financial status of each mission and its implications for the respective peacekeeping operations; and liaison with troop-contributing Governments on financial matters relating to peacekeeping operations, including details of payments outstanding to them;

(v) Rates of reimbursement formulation. Review and analysis of data submitted periodically by troop-contributing Governments on the cost of providing national troops to peacekeeping and other missions; annual review and analysis of changes in inflation and currency exchange rates and their implications for standard rates of reimbursement for troop costs.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Issuance of allotments and staffing table authorizations	677	720	750
Number of payments initiated to Governments	701	1 200	1 300

Resource requirements (at current rates)

27B.34 The resource requirements of the Division are financed from the peacekeeping support account and, for the biennium 2000–2001, reflect proposals to be considered by the General Assembly at its resumed fifty-third session in May 1999.

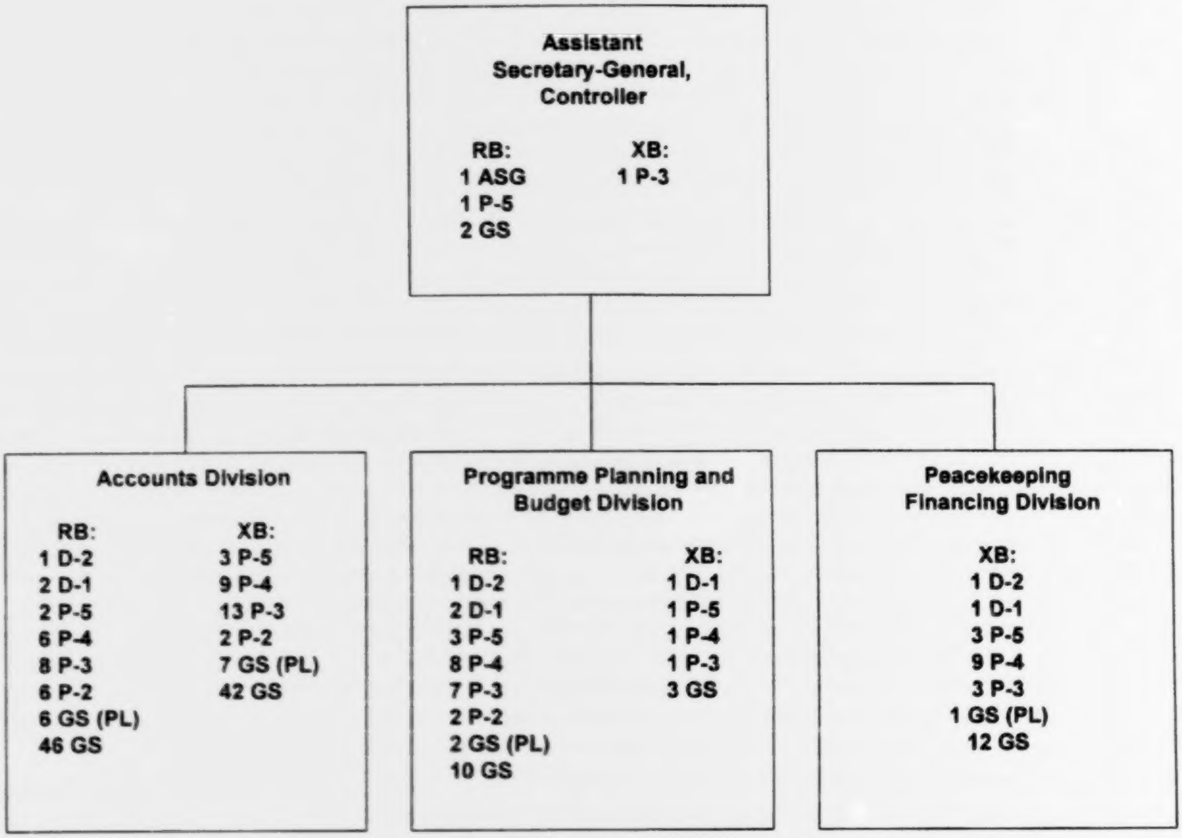
Table 27B.12 Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VIII)	
Posts funded under tax equalization should appear on the staffing table as extrabudgetary (para. VIII.25).	This has been done.
A review should be made of the structure and timing of the financial statements and schedules. The interim financial statements should be available to the Committee by the time it begins consideration of the Secretary-General's proposed programme budget. The financial statements should be simplified and made user-friendly; the review should include the possibility of a reduction in the number of schedules. Interim financial statements for the current biennium should be available in the first quarter of the budget year of the coming biennium (para. VIII.30).	Financial statements as at 31 December 1998 and 31 December 1999 were completed and submitted for audit by April 1998 and April 1999, respectively. The financial statements are presented in the format adopted by the Working Party on Accounting Standards and approved by the Consultative Committee on Administrative Questions. Each schedule reports on the management of funds made available for a specific purpose and are an integral part of the financial statements.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
Modification of budget performance reports presented to the General Assembly to reflect the actual expenditures and projections closer to the end of the biennium in the context of IMIS Release 3 (para. 23).	The Programme Planning and Budget Division has modified the existing established arrangements for generating the first performance report within each biennium. Steps have been taken to reflect expenditure variances from the budget due to exchange rate inflation and common staff costs rate changes, as well as to other variances related to salaries and common staff costs as a consequence of differences between experience and budgeted vacancy rates. Thus, the first performance report for the biennium 1998–1999 captures the major additional source of variances, as a result of which actual expenditures are expected to be better reflected in the second performance report to be represented towards the end of the biennium. In addition, during the preparation of the second performance report for the biennium 1996–1997, advantage was taken by the Programme Planning and Budget Division of the availability at Headquarters of more timely expenditure reports for Headquarters-based expenditures as a result of the implementation of IMIS Release 3 in New York.

Brief description of the recommendation	*Action taken to implement the recommendation*
Improvement of monitoring to ensure that final expenditures by each section and responsibility centre are as close as possible to the allotments issued for the biennium (paras. 11 (a) and 27).	The Programme Planning and Budget Division has continued to monitor expenditures by section and responsibility centre, so as to ensure compliance with the approved allotment levels. In addition, as already mentioned above, the Division has modified procedures for the preparation of the first performance report in the context of the biennium 1998–1999. Specifically, it requested department heads to review their expenditures for the first 9 or 10 months of 1998 and to project their needs through the end of the calendar year so as to provide a better basis for adjusting the initial appropriation in the context of the first performance report. This will allow the Division to better reflect changes in requirements with regard to the great bulk of expenditures of the regular budget which fall under established posts.
Integration of all accounting systems with IMIS as a matter of priority (paras. 11 (b) and 32).	In preparation for the implementation of IMIS at offices away from Headquarters, those offices have been provided with the IMIS chart of accounts to be used in the conversion of their accounts for integration with IMIS.
Modification of Release 3 of IMIS: (a) to avoid the necessity of introducing substantial adjustments to accounts receivable and accounts payable outside IMIS; (b) to provide detailed information about debtor/creditor identity in respect of each item of accounts receivable and accounts payable; and (c) to enable the Organization to actively pursue recovery, especially in long-outstanding accounts (paras. 11 (c) and 39).	A thorough review of how receivables and payables are processed in IMIS was undertaken, on the basis of which a proposal for additional general ledger codes and corresponding posting rules in IMIS was made to ensure better management of receivables and payables. Furthermore, an offset report for the June 1998 financial reporting allows the identification of balances relating to individual payees and to the netting of those balances, where appropriate, for reporting purposes, as well as providing information allowing adjusting entries to be recorded in the system. Various changes in IMIS will be progressively implemented.
(a) Review by United Nations Headquarters of the level of supporting information provided with inter-office vouchers to ensure that sufficient details are included to enable the transactions to be verified and properly recorded;	Ongoing dialogue with overseas offices has alerted Headquarters to the nature of the difficulties connected with the introduction of IMIS, and every effort has been made, including the issuance of guidelines, to ensure that complete supporting documentation is provided to batch the inter-office vouchers and supporting documentation with greater frequency and clarity. A thorough review of inter-office voucher processing is being undertaken with a view to simplifying the process and improving it as necessary.
(b) Regular monitoring and reconciliation by United Nations Headquarters and the United Nations Office at Geneva of inter-office vouchers so that by the end of a given financial period such transactions would be properly reflected in the accounts;	

Brief description of the recommendation	*Action taken to implement the recommendation*
(c) Inter-office vouchers should be shown in the financial statements in gross terms, properly classified as transactions awaiting processing (para. 48).	
Review of the status of outstanding advances to executing agencies, particularly the old items, and obtain the relevant accounts; institution of measures to ensure that executing agencies provide accounts on a regular basis (para. 57).	In addition to the periodic reviews that are being conducted, more frequent follow-up is being done with agencies through the substantive departments and offices of the Secretariat.

Office of Programme Planning, Budget and Accounts
Proposed organizational structure and post distribution
for the biennium 2000–2001



Section 27C
Office of Human Resources Management

Overview

27C.1 Subprogramme 24.3, Human resources management, of programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), provides a general guide to the activities and strategies to be implemented by the Office of Human Resources Management. The responsibilities of the Office are set out in Secretary-General's bulletin ST/SGB/1998/12. The primary objective of the subprogramme is to continue to develop, implement and sustain a modern human resources management system that ensures that the Secretariat can carry out its functions efficiently and effectively.

27C.2 With the adoption of its resolution 49/222 A of 23 December 1994, the General Assembly set in motion a strategy to reform the management of the human resources of the Secretariat. Progress in the implementation of the strategy was reviewed by the Assembly at its fifty-first session and noted in its resolution 51/226 of 3 April 1997, whereby the Assembly called upon the Secretary-General to pursue the full implementation of his strategy as soon as possible, bearing in mind the provisions of that resolution.

27C.3 In his report entitled "Renewing the United Nations: a programme for reform" (A/51/950), the Secretary-General set forth a new vision for management that would support a more relevant and more effective United Nations and better servicing of Member States and for the modernization of the management of human resources of the Organization. It included a vision for strengthening the staff of the United Nations and stressed the need to move away from labour-intensive day-to-day staff administration and mechanical compliance with complex rules and cumbersome processes. Key human resources issues, such as geographical distribution and gender balance in the Secretariat, a succession programme to cope with projected retirements over the next decade and a needed change in the management culture of the Organization came to the fore. Action 18 of the Secretary-General's proposals included concrete steps in recruitment and placement, human resources planning, career service and compensation packages, career development and mobility, performance management and staff-management consultation. By its resolution 52/12 A of 12 November 1997, the General Assembly commended the efforts and initiatives of the Secretary-General aimed at reforming the United Nations and called upon him to implement the actions proposed, taking into account the views and comments expressed by Member States.

27C.4 In line with his strategy for reform, the Secretary-General established a Task Force for Human Resources Management Reform for the purpose of conducting a thorough review of the human resources management of the Organization. The Task Force conducted its review during the first half of 1998 and presented its recommendations to the Secretary-General in September 1998. The basic conclusion made by the Task Force was that while changes in policies, processes and systems were essential, they could not by themselves bring about a radical transformation of human resources management in the Secretariat. They would have to be accompanied by a strategic shift in underlying attitudes and behaviours. It was necessary to create a global organizational culture that valued responsiveness and accountability while rewarding innovation, high performance, managerial excellence and continuous learning. Such a fundamental cultural change required time, a process of continuous communication throughout the Organization, the broadest possible participation and dedication of adequate resources to see the process through.

27C.5 In his report to the General Assembly at its fifty-third session (A/53/414), the Secretary-General proposed a programme for the reform of human resources management in the Organization. The programme builds on the strategy adopted by the Assembly in 1994 and draws upon the recommendations of the Task Force and extensive consultations with staff and managers. In that programme the Secretary-General committed himself to creating an organizational culture that was responsive and results-oriented, that rewarded creativity and innovation and that promoted continuous learning, high performance and managerial excellence. In order to undertake and accomplish those tasks, the Office of Human Resources Management must delegate administrative functions to the heads of departments and offices and concentrate on areas of human resources planning, human resources information management systems, career development and provision of advice and support while monitoring the delegation of authority to sectoral and line managers of the Secretariat. The Office will play a key role by working with programme managers to attract, develop and retain personnel of the highest calibre who are dedicated to meeting the challenges facing the Organization. It will intensify its efforts to develop principles and policies, establish guidelines, streamline procedures, provide advice and monitor compliance with human resources policy while maintaining central functions such as management of mobility-related issues and reassignments of staff, implementation of Organization-wide core staff development programmes, administration of those common personnel services that are more cost-effective when administered centrally and follow-up on accountability.

27C.6 In line with the above objectives, during the biennium 2000–2001, the Office would focus on: (a) progressive implementation of a staff training and development programme, including Organization-wide training and learning coordination; (b) concentration of its resources in designated areas to manage the process of delegation of authority and the monitoring and accountability systems, utilizing the particular advantages of the Integrated Management Information System (IMIS); and (c) contributing to the staff-management global consultative process. That would require the concentration of resources in priority areas of the Office through internal redeployment to the extent possible as well as the further strengthening of priority areas through the addition of resources.

27C.7 For the biennium 2000–2001, the overall structure of the Office will remain essentially the same, comprising the Office of the Assistant Secretary-General and three divisions: the Operational Services Division, the Specialist Services Division and the Medical Services Division. As detailed under the various subprogrammes, minor changes were proposed to rationalize the new functions or to emphasize new work priorities, in support of the reform of human resources management. Many of the traditional functions of the Office must continue to be performed until delegation of authority can be completed. During the biennium, the Office will be performing those functions while at the same time evolving into an office that develops policy, monitors delegation and provides advice and guidance while at the same time performing those human resources management functions that are best performed centrally. Therefore, during the first half of the biennium, the Office would need to be in a position to develop guidelines, train those to whom authority is to be delegated and make the necessary changes to the administrative instructions so that the processes can be delegated. In order to meet those challenges, the Office has begun developing a monitoring capacity that would allow for providing guidance and support to those offices to which authority has been delegated. During the biennium 2000–2001, the Office intends to continue to review its staff and non-staff resource requirements with the intent of redeploying resources as required by specific contingent actions.

27C.8 The regular budget requirements proposed under this section ($46,311,400) reflect an increase of $1.6 million, or 3.6 per cent, as compared with the 1998–1999 revised appropriation. The increase is mainly attributable to the global staff training and development activities that would have received priority attention within the Office during the biennium. The regular budget resources would be supplemented by extrabudgetary funding derived mainly from programme support income received as reimbursement for services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2000–2001, that component would amount to $4,623,500. Those resources would be utilized to maintain additional staff capacity to provide services related to extrabudgetary activities, funds and programmes, as well as to meet some of the operational costs of those services.

27C.9 The estimated percentage distribution of the total resources for the Office for the biennium 2000–2001 under this section would be as follows:

	Regular budget	Extra-budgetary
	(percentage)	
A. Executive direction and management	9.0	–
B. Programme of work		
1. Operational services	27.7	16.8
2. Specialist services	23.5	24.5
3. Medical services	6.2	51.0
C. Training and staff development programmes	33.6	7.7
Total	**100.0**	**100.0**

Table 27C.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
A. Executive direction and management	3 462.4	3 961.2	209.6	5.2	4 170.8	235.1	4 405.9
B. Programme of work							
1. Operational services	14 485.5	12 679.9	119.3	0.9	12 799.2	734.9	13 534.1
2. Specialist services	12 986.2	11 048.7	(232.4)	(2.1)	10 816.3	645.1	11 461.4
3. Medical and employee assistance	3 436.3	2 786.1	95.6	3.4	2 881.7	153.9	3 035.6
C. Training and staff development programmes	8 799.5	14 199.9	1 443.5	10.1	15 643.4	760.0	16 403.4
Total	**43 169.9**	**44 675.8**	**1 635.6**	**3.6**	**46 311.4**	**2 529.0**	**48 840.4**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	160.0	2 002.1	Support to extrabudgetary administrative structures	2 003.5
			(ii) Extrabudgetary activities	
	–	10.0	Support to extrabudgetary substantive activities	–
	186.3	196.6	Technical cooperation reimbursement resources	196.6
	2 007.3	2 828.4	Peacekeeping operations	2 395.2
			(b) Substantive activities	
	1.7	–	French Language Trust Fund	28.2
	82.7	109.6	Secretariat News Trust Fund	–
	2.5	–	Trust Fund for Staff Health Promotion	–
	26.1	–	Trust Fund to Support the Survey of United Nations Staff on Harassment in the Workplace	–
	–	–	(c) Operational projects	–
Total	**2 466.6**	**5 146.7**		**4 623.5**
Total (1) and (2)	**45 636.5**	**49 822.5**		**53 463.9**

Table 27C.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	29 271.8	27 330.1	(756.3)	(2.7)	26 573.8	1 569.9	28 143.7
Other staff costs	2 961.4	1 225.6	682.9	55.7	1 908.5	92.8	2 001.3
Consultants and experts	68.7	62.2	11.5	18.4	73.7	3.6	77.3
Travel	537.1	585.7	95.0	16.2	680.7	33.0	713.7
Contractual services	9 080.2	14 463.7	1 443.5	9.9	15 907.2	772.7	16 679.9
General operating expenses	171.2	294.6	59.0	20.0	353.6	17.1	370.7
Hospitality	4.4	7.5	–	–	7.5	0.4	7.9
Supplies and materials	466.0	360.1	–	–	360.1	17.6	377.7
Furniture and equipment	609.1	346.3	100.0	28.8	446.3	21.9	468.2
Total	**43 169.9**	**44 675.8**	**1 635.6**	**3.6**	**46 311.4**	**2 529.0**	**48 840.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	2 328.0	4 137.9	Posts	3 698.9
	69.7	677.8	Other staff costs	633.8
	26.1	–	Consultants and experts	–
	–	14.5	Travel	–
	30.9	268.6	Contractual services	262.6
	1.3	37.9	General operating expenses	–
	4.0	10.0	Supplies and materials	28.2
	6.6	–	Furniture and equipment	–
Total	**2 466.6**	**5 146.7**		**4 623.5**
Total (1) and (2)	**45 636.5**	**49 822.5**		**53 463.9**

Table 27C.3 **Post requirements**

Organizational unit: Office of Human Resources Management

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	3	3	–	–	–	–	3	3
D-1	5	5	–	–	–	–	5	5
P-5	16	16	–	–	2	2	18	18
P-4/3	35	35	–	–	8	6	43	41
P-2/1	10	10	–	–	–	–	10	10
Total	**70**	**70**	**–**	**–**	**10**	**8**	**80**	**78**
General Service category								
Principal level	13	13	–	–	3	3	16	16
Other level	80	77	–	–	12	12	92	89
Total	**93**	**90**	**–**	**–**	**15**	**15**	**108**	**105**
Grand total	**163**	**160**	**–**	**–**	**25**[a]	**23**[b]	**188**	**183**

[a] Posts in support of extrabudgetary administrative structures: one P-5, one P-4, nine General Service (3 Principal level and 6 Other level); posts financed from technical cooperation reimbursement resources: one P-3; posts financed from the support account for peacekeeping operations: one P-5, five P-4, one P-3 and six General Service (Other level).

[b] Posts in support of extrabudgetary administrative structures: one P-5, one P-4, nine General Service (3 Principal level and 6 Other level); posts financed from technical cooperation reimbursement resources: one P-3; posts financed from the support account for peacekeeping operations: one P-5, four P-4 and six General Service (Other level).

A. Executive direction and management

Table 27C.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	3 219.4	3 546.1	–	–	3 546.1	204.8	3 750.9
Other staff costs	62.2	88.1	114.6	130.0	202.7	9.8	212.5
Travel	26.5	186.8	95.0	50.8	281.8	13.7	295.5
Contractual services	45.6	42.8	–	–	42.8	2.0	44.8
General operating expenses	96.0	73.4	–	–	73.4	3.6	77.0
Hospitality	2.3	5.1	–	–	5.1	0.2	5.3
Supplies and materials	–	10.4	–	–	10.4	0.6	11.0
Furniture and equipment	10.4	8.5	–	–	8.5	0.4	8.9
Total	**3 462.4**	**3 961.2**	**209.6**	**5.2**	**4 170.8**	**235.1**	**4 405.9**

Table 27C.5 **Post requirements**

Organizational unit: Office of the Assistant Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	5	5	–	–	–	–	5	5
Total	**8**	**8**	**–**	**–**	**–**	**–**	**8**	**8**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	10	10	–	–	–	–	10	10
Total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
Grand total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**

27C.10 The Assistant Secretary-General for Human Resources Management provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the direction and coordination of human resources management strategies, policies and programmes throughout the Secretariat, as implemented by the Office of Human Resources Management or through delegated authority, in particular those ensuing from the Secretary-General's strategy for the management of the Organization's human resources; represents the Secretary-General on matters pertaining to human resources management vis-à-vis representatives of Member and Observer States at meetings of the Main Committees of the General Assembly, the Advisory Committee on Administrative and Budgetary Questions, and other intergovernmental bodies, international organizations, governmental and non-governmental organizations, the International Civil Service Commission (ICSC) and other programmes and organizations of the United Nations system, through the Administrative Committee on Coordination and its subsidiary bodies, and representatives of the media; and represents management in the conduct of staff-management consultations, as envisaged in article VIII of the Staff Rules. In discharging her responsibilities, the Assistant Secretary-General is assisted by her immediate office. The office supports the Assistant Secretary-General in the direction and supervision of the Office of Human Resources Management and is responsible for the organization of the work of substantive divisions, monitoring and following up on the implementation of the approved programme of work. In the context of servicing of the General Assembly, it is envisaged that the Assistant Secretary-General and her immediate office would service approximately 15 formal meetings and 50 informal consultations of the Fifth Committee and approximately 10 meetings of the Advisory Committee on Administrative and Budgetary Questions on issues of human resources management during the biennium. The immediate office is also responsible for issuing publications such as *Secretariat News* and *Human Resources Management Highlights*, as well as maintenance of a cyber-forum for the exchange of views with staff on various aspects of human resources management.

Resource requirements (at current rates)

Posts

27C.11 The estimated requirements of $3,546,100 would provide for the posts indicated in table 27C.5.

Other staff costs

27C.12 The provision of $202,700, including an increase of $114,600, would cover general temporary assistance ($198,600) and overtime ($4,100) in relation to additional staff requirements expected during the fifty-fifth and fifty-sixth sessions of the General Assembly and the Office's component of the preparation of draft studies for Volume II of Supplement 6 of the *Repertory of Practice of United Nations Organs*.

Travel

27C.13 A provision of $281,800, reflecting an increase of $95,000, would cover: (a) attendance by the Assistant Secretary-General or her designated representatives at sessions of the Consultative Committee on Administrative Questions and ICSC and visits to offices away from Headquarters to offer periodic guidance on human resources management operational issues and policy ($14,000); and (b) requirements for the travel of management and staff participants to the Staff-Management Coordination Committee ($267,800). The resource growth of $95,000 is attributable to the latter requirement in the light of the Staff-Management Coordination Committee's practice of recent years of holding one special session a year as well as inter-sessional meetings, in addition to a regular annual session.

Contractual services

27C.14 A provision of $42,800, at maintenance level, would cover external printing of forms and stationery used by the Office of the Assistant Secretary-General.

General operating expenses

27C.15 The estimated requirements of $73,400, at maintenance level, relate to communications costs of the Office as a whole ($52,300) and provision for the communications needs of the New York Staff Union and the secretariats of the Coordinating Committee for Independent Staff Unions and Associations of the United Nations System and the Association of Former International Civil Servants ($21,100).

Hospitality

27C.16 A provision of $5,100 is requested to reimburse staff members not entitled to representation allowance for hospitality extended during sessions of the General Assembly, the inter-agency subsidiary bodies and the Staff-Management Coordination Committee.

Supplies and materials

27C.17 A provision of $10,400 is requested under this heading for the purchase of specialized supplies.

Furniture and equipment

27C.18 A provision of $8,500 relates to the replacement of office automation equipment.

B. Programme of work

1. Operational services

Table 27C.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	13 346.2	11 758.1	(645.4)	(5.4)	11 112.7	653.1	11 765.8
Other staff costs	655.3	491.9	674.0	137.0	1 165.9	56.6	1 222.5
Travel	258.0	77.2	–	–	77.2	3.7	80.9
Contractual services	68.8	221.0	–	–	221.0	10.7	231.7
General operating expenses	21.7	91.6	57.9	63.2	149.5	7.2	156.7
Supplies and materials	36.3	16.1	8.0	49.6	24.1	1.2	25.3
Furniture and equipment	99.2	24.0	24.8	103.3	48.8	2.4	51.2
Total	**14 485.5**	**12 679.9**	**119.3**	**0.9**	**12 799.2**	**734.9**	**13 534.1**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	–	–	(i) Extrabudgetary United Nations organizations Administrative structures	–
	–	196.6	(ii) Extrabudgetary activities Technical cooperation reimbursement resources	196.6
	1 022.1	1 013.0	(iii) Peacekeeping operations	579.8
			(b) Substantive activities	
	26.1	–	Trust Fund to Support the Survey of United Nations Staff on Harassment in the Workplace	–
	–	–	(c) Operational projects	–
Total	**1 048.2**	**1 209.6**		**776.4**
Total (1) and (2)	**15 533.7**	**13 889.5**		**14 310.5**

Table 27C.7 **Post requirements**

Organizational unit: Operational Services Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	7	7	–	–	–	–	7	7
P-4/3	16	16	–	–	4	2	20	18
P-2/1	3	3	–	–	–	–	3	3
Total	**29**	**29**	**–**	**–**	**4**	**2**	**33**	**31**
General Service category								
Principal level	5	5	–	–	–	–	5	5
Other level	36	34	–	–	3	3	39	37
Total	**41**	**39**	**–**	**–**	**3**	**3**	**44**	**42**
Grand total	**70**	**68**	**–**	**–**	**7**[a]	**5**[b]	**77**	**73**

[a] Posts financed from technical cooperation reimbursement resources (1 P-3); posts financed from the support account for peacekeeping operations (2 P-4, 1 P-3 and 3 General Service (Other level)).

[b] Posts financed from technical cooperation reimbursement resources (1 P-3); posts financed from the support account for peacekeeping operations (1 P-4 and 3 General Service (Other level)).

27C.19 The Operational Services Division provides integrated support services in four areas: planning, information management, staffing support and staff administration. During the biennium 2000–2001, the main task of the Division will be monitoring the pace and progress of the implementation of human resources management reform, including policies, actions and trends, in particular delegation of authority to departments and offices. For adequate response to that challenge, the Monitoring and Reporting Unit, comprising two posts, has been created within the Division through internal redeployment of posts.

27C.20 With the progressive delegation of authority for human resources management to substantive departments and offices, the Division will concentrate on automation, streamlining and simplification of administrative processes. Particular attention will be given to the integration of activities affecting recruitment, placement and staff administration so as to reduce the time and resources needed to fill vacancies and to recruit new staff.

27C.21 In the area of human resources planning, the focus will remain on providing integrated global analyses, forecasts and projections, improving the information and projections needed by programme managers to plan, manage and fulfil their human resources needs and providing to legislative bodies and Member States forward-looking scenarios for assessing change. Building on such applications as the skills inventory and succession planning, new functionalities will be developed, both alongside IMIS to complement existing capabilities and within that system, in order to underpin strategic decision-making in human resources management. In the longer term, human resources planning and reporting will become platforms for assessing the future needs of the Organization.

27C.22 In the area of information management, priority will be given to the completion of a global information system on human resources, which in turn can be used for monitoring purposes and which will be available for reporting to legislative bodies. Long-term maintenance and support of IMIS will receive particular attention. That would include strengthening of the IMIS reporting capacity, developing new desk procedures, enhancing the functionality of the system and enlarging the help desk capacity to ensure that an adequate infrastructure is in place and that services meet the requirements of all users in the environment of delegated authority for human resources management. That would also require the adoption of IMIS and local data systems in the offices away from Headquarters. Furthermore, considerable investment would be made for training user departments and offices in IMIS desk procedures, in the application of monitoring and accountability mechanisms and in managerial training through IMIS.

Outputs

27C.23 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

(i) Substantive servicing of meetings. Approximately 15 formal meetings and 20 informal consultations of the Fifth Committee and approximately 20 meetings of the Advisory Committee on Administrative and Budgetary Questions on issues of human resources planning, filling of vacancies, delegation of authority, management of information and staff administration;

(ii) Parliamentary documentation. Periodic reports to the General Assembly on the composition of the Secretariat, the status of filling vacancies, the use of consultants and retirees and other aspects of the use of human resources as required, including the introduction or amendment of policies and practices; drafting of conference room papers and provision of additional information on human resources management topics, including planning, contractual status of personnel, gender balance, the system of desirable ranges and the hiring and separation of staff;

(b) *Monitoring services*

(i) Monitoring of the implementation of the Staff Rules by departments and offices at Headquarters and offices away from Headquarters, as appropriate in view of the delegation of authority;

(ii) Provision of support and advice to programme managers on issues related to implementation of the Staff Regulations and Staff Rules and personnel policies; and taking of corrective action where necessary;

(iii) Monitoring of compliance with personnel policies, including review of local mechanisms for monitoring and human resources management established by departments and offices at Headquarters and by offices away from Headquarters to which delegation of authority on personnel matters has been granted, such as promotions, conversion of fixed-term appointments, short-term recruitment, special post allowances and entitlements; and development of new approaches and formats for monitoring and reporting where appropriate;

(iv) Support to mechanisms of accountability, in terms of both managerial and individual staff responsibilities;

(c) *Administrative support services*

(i) Recruitment, placement and promotion of Professional staff

a. Recruitment of approximately 300 Professional staff per year for posts subject to geographical distribution, including preparation of vacancy announcements and advertisements, submission of qualified candidates to departments, interviews of candidates, recommendations to appointment and promotion bodies and requests for government releases and visas;

b. Recruitment of approximately 250 staff per year for humanitarian missions;

c. Oversight of processing by departments and offices of approximately 1,000 special service agreements annually for consultants and individual contractors;

d. Placement and promotion of approximately 350 Professional staff annually;

e. Placement of approximately 200 candidates per year who have passed national competitive examinations;

(ii) Recruitment and placement of staff in the General Service and related categories

a. Evaluation of approximately 15,000 applications and interviewing of approximately 8,000 potential candidates each year;

b. Issuance of vacancy notices as required;

c. Communication with prospective candidates: approximately 1,500 letters and 30,000 telephone and walk-in enquiries each year concerning employment opportunities at Headquarters;

d. Short-term recruitment of approximately 350 staff at Headquarters each year; recruitment of approximately 40 support staff each year for United Nations information centres;

e. Placement of approximately 300 staff members each year, including those resulting from specialized examinations, and placement of security officers and public information assistants at Headquarters;

(iii) Vacancy management

a. Provision of IMIS data on projected staff movements by departments and offices; and consultations with departments and offices on issues of short-term staffing and skill needs;

b. Issuance of vacancy notices and bulletins; and interviewing and screening of candidates in order to fill vacancies;

(iv) Staffing support

a. Maintenance of rosters by occupational group; working with departments to evaluate approximately 8,000 applications a year; conduct of initial screening and interviews; and checking of references;

b. Close coordination with departments to identify vacancies; issuance of vacancy notices to replenish occupational group rosters; placement of advertisements of posts and priority vacancies; and posting of computerized vacancy announcements and applications;

c. Searches for qualified candidates for key positions, with particular attention to women candidates and those from unrepresented and under-represented Member States;

d. Provision of rosters of qualified candidates for recruitment by departments; strengthening the rosters of external candidates in cooperation with Member States and through networking with professional associations; and conduct of recruitment campaigns and missions to fill vacancies and replenish rosters;

e. Mailing of recruitment information to women's organizations and professional associations (approximately 400 letters per year); and communication with prospective candidates and Member States on recruitment matters;

f. Special reports providing statistics on P-1, P-2 and P-3 vacancies and projections for the Central Examination Board;

(v) Separation

a. Conduct of exit interviews with staff to determine reasons for separation from service;

b. Briefing of retiring staff in coordination with the Staff Counsellor's Office and the United Nations Joint Staff Pension Fund;

c. Monitoring and reporting of reasons for separation;

(vi) Staff administration

a. Monitoring the consistency of the application of the Staff Regulations and Staff Rules and administrative instructions in individual cases;

b. Administration of staff in accordance with the Staff Regulations and Staff Rules:

  i. Initial offers of appointment (approximately 2,500 per year) and monitoring of approximately 7,000 extensions of appointment per year;

  ii. Review of contractual status of approximately 55 Professional staff for conversion to career appointment; review of contractual status of Language Service staff recruited through competitive examinations; review of the contractual status of approximately 700 staff in the General Service and related categories for conversion to career appointment;

  iii. Counselling for career growth and on personnel problems and compliance with provisions governing the status, basic rights and duties of staff;

  iv. Advice to management and staff on all aspects of human resources management policies and staff administration;

  v. Contribution to joint staff-management bodies on personnel policies and staff welfare and on early identification and resolution of potential problems;

  vi. Servicing the appointment and promotion bodies and departmental placement and promotion panels; and participation in management working groups;

c. Monitoring of the administration of benefits and allowances of approximately 7,000 staff, carried out under delegated authority;

d. Review of the Staff Rules to ensure their consistency with administrative issuances; and drafting of proposals for revisions to the Staff Rules;

e. Induction of approximately 2,500 staff a year to advise them of their obligations under the Staff Regulations and Staff Rules;

f. Review of individual classification requests for posts in the Professional category and above and in the Field Service and the General Service and related categories at Headquarters.

Resource requirements (at current rates)

Posts

27C.24 The estimated requirements ($11,112,700), reflecting a decrease of $645,400, would provide for the continuation of the posts indicated in table 27C.7. The decrease in resources relates to: (a) the proposed abolition of two General Service (Other level) posts ($221,800) as a result of reduced workload due to the implementation of the first phase of the delegation of human resources management functions to substantive departments and offices; and (b) the delayed negative growth of the cost of the posts (two P-3, one P-2 and three General Service (Other level)) abolished in the Office effective 1 January 1999 ($423,600) in the context of the programme budget for the biennium 1998–1999.

Other staff costs

27C.25 The proposed resources under this heading ($1,165,900), including a proposed resource increase of $674,000, would cover: (a) general temporary assistance requirements in relation to additional costs for the operation, maintenance and support of IMIS, as well as for additional support during periods of peak workload and replacement of staff on maternity leave ($1,146,300 in total); and (b) overtime ($19,600) to cover periods of peak workload. The increase of $674,000 represents the cost equivalent of four positions (1 P-3, 1 P-2/1 and 2 General Service, including 1 at the Principal level), which were estimated as additional resources needed for the operation, support and maintenance of IMIS in the Office, in particular its Releases 1 and 2.

Travel

27C.26 The provision of $77,200, at maintenance level, will cover travel to offices away from Headquarters for briefings and/or training of staff on human resources issues and for monitoring and auditing of the uniform application of policies, rules and procedures under the delegation of authority to offices away from Headquarters (one visit to each office away from Headquarters each year).

Contractual services

27C.27 A provision of $221,000, at maintenance level, would cover costs associated with the input of personnel record data into electronic form (IMIS) ($92,600) and advertising ($128,400).

General operating expenses

27C.28 Total requirements of $149,500, reflecting an increase of $57,900, relate to the rental and maintenance of office automation equipment and the Division's share of the maintenance and support of the local-area network (LAN) technical infrastructure (including central servers) necessary for the support of the central management services such as e-mail and UNIX for IMIS.

Supplies and materials

27C.29 A provision of $24,100, reflecting an increase of $8,000, based on past expenditure patterns, is requested for office supplies and materials.

Furniture and equipment

27C.30 A provision of $48,800, reflecting an increase of $24,800, is requested for the purchase of data-processing equipment and the replacement of office automation equipment.

2. Specialist services

Table 27C.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	10 155.1	9 714.3	–	–	9 714.3	591.4	10 305.7
Other staff costs	1 949.9	508.8	(66.0)	(12.9)	442.8	21.5	464.3
Consultants and experts	68.7	62.2	11.5	18.4	73.7	3.6	77.3
Travel	240.8	310.4	(7.8)	(2.5)	302.6	14.7	317.3
Contractual services	166.3	–	–	–	–	–	–
General operating expenses	52.0	111.8	(14.3)	(12.7)	97.5	4.7	102.2
Hospitality	2.1	2.4	–	–	2.4	0.2	2.6
Supplies and materials	29.4	62.3	(36.5)	(58.5)	25.8	1.2	27.0
Furniture and equipment	321.9	276.5	(119.3)	(43.1)	157.2	7.8	165.0
Total	**12 986.2**	**11 048.7**	**(232.4)**	**(2.1)**	**10 816.3**	**645.1**	**11 461.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	140.6	293.4	Support of extrabudgetary administrative structures	293.4
			(ii) Extrabudgetary activities	
	186.3		Technical cooperation reimbursement resources	
	292.2	837.9	Peacekeeping operations	837.9
			(b) Substantive activities	
	82.7	109.6	Secretariat News Trust Fund	–
	–	–	(c) Operational projects	–
Total	**701.8**	**1 240.9**		**1 131.3**
Total (1) and (2)	**13 688.0**	**12 289.6**		**12 592.7**

Table 27C.9 **Post requirements**

Organizational unit: Specialist Services Division

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	2	2	–	–	–	–	2	2
P-5	6	6	–	–	–	–	6	6
P-4/3	13	13	–	–	3	3	16	16
P-2/1	7	7	–	–	–	–	7	7
Total	**29**	**29**	**–**	**–**	**3**	**3**	**32**	**32**
General Service category								
Principal level	3	3	–	–	–	–	3	3
Other level	26	26	–	–	1	1	27	27
Total	**29**	**29**	**–**	**–**	**1**	**1**	**30**	**30**
Grand total	**58**	**58**	**–**	**–**	**4**[a]	**4**[a]	**62**	**62**

[a] Posts in support of extrabudgetary administrative structures: one P-4; posts financed from the support account for peacekeeping operations: two P-4 and one General Service (Other level).

27C.31 The Specialist Services Division incorporates activities relating to a wide range of human resources management policy issues. Its primary objective is to support the Secretary-General's reform effort by promoting management change in the Organization and to assist managers and staff to carry out mandated programmes more effectively while at the same time achieving job and career satisfaction. The Division aims to promote organizational culture change through the provision of Secretariat-wide staff development programmes; to assist in building the current and future human resources capacity of the Organization by streamlining and strengthening competitive entry processes and identifying and developing through targeted training programmes the core and managerial competencies required of the international civil service in a rapidly changing environment; to support decentralization, delegation of authority and process simplification; to contribute to the development of competitive conditions of service to enable recruitment and retention of the best qualified staff; to promote equity in the workplace through improved handling of disputes and disciplinary cases; to institutionalize performance management throughout the Secretariat and to develop organizational incentives; and to promote a culture of continuous learning.

27C.32 The major activities for which the Division is responsible are the competitive entry processes by which staff enter the Organization, including national competitive examinations and competitive examinations for promotion to the Professional category of staff members from other categories, as well as testing for General Service staff; global staff development and learning programmes; performance management, including the implementation of the performance appraisal system Secretariat-wide; career development and support; compensation and classification policies, salary surveys, job classification appeals and organizational structure reviews; coordination with other organizations of the common system with respect to the formulation of system-wide policies regarding salaries, allowances and conditions of service of staff; investigation, dispute resolution and litigation in connection with appeals and disciplinary cases; staff counselling and advisory services; and administration of the Secretariat internship programme.

27C.33 The Division has broad responsibility in representing the United Nations in inter-agency bodies such as the Consultative Committee on Administrative Questions and the Organizational Committee of the Administrative Committee on Coordination, as well as in ICSC, thereby contributing to system-wide policy-making on human resources management issues, including compensation and conditions of service of staff, and to developing a human resources management network throughout the common system to ensure that the Secretariat fully benefits from the experience of other organizations. The Division also provides specialized advisory services with respect to conditions of service to common system staff worldwide.

27C.34 Other areas of the Division's work reaching beyond the Secretariat are the chairmanship of the Working Group on Personnel Services, which aims to extend common service arrangements when they can result in more cost-effective services, and liaison with the United Nations Staff College project, which aims to supplement individual organizational training programmes, strengthen coordination and ensure better operational effectiveness, particularly in areas that cut across traditional lines of organizational responsibility.

27C.35 For the biennium 2000–2001, the major objectives of the Division are:

(a) To improve the Organization's ability to recruit and promote staff of the highest calibre through the competitive examination processes, with particular attention to improving geographical distribution;

(b) To build organizational capacity and contribute to the creation of a results-oriented culture that promotes high performance, continuous learning and managerial excellence and accountability;

(c) To increase career support mechanisms for staff at all levels;

(d) To promote a fair and equitable workplace, to contribute to the improvement of the internal system of justice and to provide staff with counselling and advisory services;

(e) To contribute to the development of progressive and competitive conditions of service by formulating within the Organization and coordinating with organizations of the common system policies and procedures regarding human resources management, salaries, allowances, benefits and conditions of service of staff.

Outputs

27C.36 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental/expert bodies*

- (i) Substantive servicing of meetings. Substantive servicing of formal meetings and informal consultations of the Fifth Committee on matters related to the United Nations common system, including conditions of service and compensation, staff development and training, performance management, career development, competitive examinations and the internal justice system;
- (ii) Parliamentary documentation. Reports to the General Assembly on human resources management policy issues, including issues related to the common system, such as conditions of service and compensation, staff development and training, performance management, career development, competitive examinations and the internal justice system;

(b) *Published material*

Promulgation of salary scales, administrative and information circulars and updates to the *Organization Manual*;

(c) *Administrative support services*

- (i) Common system, compensation and inter-agency policy
  - a. Formulation of policies and procedures regarding salaries, pensions, allowances and other entitlements within the Organization through substantive participation in meetings of the International Civil Service Commission, the Advisory Committee on Post Adjustment Questions and the Consultative Committee on Administrative Questions and coordination of such policies and procedures with other organizations of the common system;
  - b. Monitoring of the implementation of policy instructions and guidelines relating to salaries, allowances and other entitlements;
  - c. Conduct salary surveys at a number of duty stations; review, approval and issuance of salary scales resulting from the analysis of data collected in the course of salary surveys conducted in more than 180 duty stations;
  - d. Revision of the electronic database (current and historical) of all General Service and National Officer salary scales (containing more than 1,500 scales); automated processing and transmission of salary survey data to other United Nations agencies and field duty stations; and implementation of emoluments packages for all categories of staff on a timely basis;
  - e. Reviews of conditions of service in relation to ungraded high-level officials of the United Nations, the International Court of Justice and the international tribunals and analysis of the levels of honoraria thereon; and establishment, review and updating of allowances and other entitlements related to peacekeeping operations;
  - f. Management of classification policy, participation in the development and improvement of the classification system, including the development of generic job descriptions; provision of advice on job design and organizational structure; assistance in the implementation of the classification standards; and review of classification appeals;
- (ii) Appeals and disciplinary matters
  - a. Provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice, including provision of legal assistance in the handling of appeals and disciplinary matters;
  - b. Review of requests by staff alleging violation of the terms of appointment and liaison with and advice to departments and offices on how to proceed, including settlement wherever possible;

c. Preparation and submission of the Secretary-General's response in appeals filed before the Joint Appeals Board; and representation of the Secretary-General at and contribution to the deliberations of the Board;

d. Review of disciplinary matters referred to the Office with a view to determining whether or not disciplinary charges are warranted; preparation of recommendations for disciplinary actions as appropriate; preparation and submission of written presentations to the Joint Disciplinary Committee; and representation of the Secretary-General before the Committee in oral hearings;

(iii) Staff development and career support

a. Management of centrally coordinated staff development and learning programmes aimed at building core organizational and managerial competencies, in particular programmes to develop leadership, managerial and supervisory capacity and the ability to manage human and financial resources, particularly in a decentralized environment;

b. Management of a decentralized programme for the upgrading of substantive and technical skills of staff at all levels throughout the Secretariat, including allocation of funds to individual departments and offices on the basis of annual plans; analysis of plans; monitoring of expenditures and the impact of training; and provision of advisory services and support to departments and offices;

c. Implementation of language and communication programmes at Headquarters and provision of advisory services to support language programmes at other duty stations with a view to promoting multilingualism and respect for cultural diversity throughout the Secretariat;

d. Provision of career support programmes for staff at all levels, including special development programmes for new Professional staff; succession planning; career planning workshops and lectures; career counselling; and overseeing the introduction of a programme of managed reassignments for entry-level Professional staff.

e. Support to managers and staff in the implementation of performance management in the Organization, including monitoring to ensure consistency of application of the performance appraisal system Secretariat-wide and provision of training and advisory services to develop required skills;

(iv) Competitive entry processes

a. Administration of national competitive recruitment examinations at the P-2 level, to be held in some 25 to 30 countries per year in 14 occupational groups; and administration of P-3 national recruitment examinations as P-3 vacancies are identified. Competitive recruitment examinations will focus on Member States that are unrepresented, under-represented or in the lower part of their recruitment ranges;

b. Administration of competitive examinations for promotion from the General Service and related categories to the Professional category in six to eight occupational groups per year;

c. Administration of examinations at the P-2 and P-3 levels for posts requiring special language competence;

d. Administration of tests at Headquarters for recruitment of General Service staff (clerical, stenographic, statistical and accounting and conference typists) for an estimated 2,000 candidates annually;

e. Management of the internship programme for approximately 450 interns per year;

(v) Staff counselling

a. Coordination of counselling for personal, family, immigration, insurance, educational and legal matters; counselling on work-related difficulties, permission to work issues and substance abuse recovery; bereavement counselling; provision of support in case of critical incidents; and so on (comprises approximately 4,000 enquiries by staff of the United Nations, UNDP, UNFPA, the United Nations Office for Project Services and UNICEF annually);

b. Contribution to the review and development of policies and procedures related to staff welfare and mental health;

c. Organization of the annual pre-retirement programme (approximately 350 participants annually), including the production and Secretariat-wide distribution of pre-retirement booklets (1,500 copies annually);

d. Administration of the Staff Benevolent Fund (processing about 200 loans and servicing approximately 45 meetings of the Fund's board annually).

Resource requirements (at current rates)

Posts

27C.37 The estimated requirements of $9,714,300 would provide for the continuation of 58 established posts as indicated in table 27C.9.

Other staff costs

27C.38 The provision of $442,800, reflecting a decrease of $66,000, relates to general temporary assistance requirements in connection with the high volume of cases of the Administrative Law Unit and for peak workload periods of the units within the Division ($421,400); and overtime to cover needs with respect to peak workload periods ($21,400).

Consultants and experts

27C.39 The provision of $73,700, reflecting an increase of $11,500, would cover specialized employee assistance services and specialized services related to the preparation of examination material.

Travel

27C.40 The provision of $302,600, reflecting a decrease of $7,800, is requested for travel related to competitive examinations, compensation surveys, staff development and career support activities and travel of staff to meetings of the Consultative Committee on Administrative Questions and other inter-agency coordination meetings.

General operating expenses

27C.41 The estimated requirement of $97,500, reflecting a decrease of $14,300, relates to the cost of videoconferencing, the rental of space and office equipment required to conduct competitive language examinations worldwide ($20,500) and maintenance of office automation equipment and a share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($77,000).

Hospitality

27C.42 The provision of $2,400, at maintenance level, would cover hospitality requirements.

Supplies and materials

27C.43 Total requirements of $25,800, reflecting a decrease of $36,500, would cover the cost of office automation supplies as well as other supplies for the Division, with the exception of training materials, the cost of which is included in the resource requirements under section C below.

Furniture and equipment

27C.44 The provision of $157,200, reflecting a decrease of $119,300, would cover replacement of office automation equipment ($129,300) and acquisition of office automation and other equipment for the Division ($27,900).

3. Medical services

Table 27C.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 551.1	2 311.6	(110.9)	(4.7)	2 200.7	120.6	2 321.3
Other staff costs	294.0	136.8	(39.7)	(29.0)	97.1	4.9	102.0
Travel	11.8	11.3	7.8	69.0	19.1	0.9	20.0
General operating expenses	1.5	17.8	15.4	86.5	33.2	1.6	34.8
Supplies and materials	400.3	271.3	28.5	10.5	299.8	14.6	314.4
Furniture and equipment	177.6	37.3	194.5	521.4	231.8	11.3	243.1
Total	**3 436.3**	**2 786.1**	**95.6**	**3.4**	**2 881.7**	**153.9**	**3 035.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	–	1 379.8	Support of extrabudgetary administrative structures	1 379.8
			(ii) Extrabudgetary activities	
		10.0	Support to extrabudgetary substantive activities	–
	693.0	977.5	Peacekeeping operations	977.5
			(b) Substantive activities	
	2.5	–	Trust Fund for Staff Health Promotion	–
	–	–	(c) Operational projects	–
Total	**695.5**	**2 367.3**		**2 357.3**
Total (1) and (2)	**4 131.8**	**5 153.4**		**5 392.9**

Table 27C.11 **Post requirements**

Organizational unit: Medical Services Division

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	2	2	3	3
P-4/3	1	1	–	–	1	1	2	2
Total	**4**	**4**	–	–	**3**	**3**	**7**	**7**
General Service category								
Principal level	2	2	–	–	3	3	5	5
Other level	8	7	–	–	8	8	16	15
Total	**10**	**9**	–	–	**11**	**11**	**21**	**20**
Grand total	**14**	**13**	–	–	**14**[a]	**14**[a]	**28**	**27**

[a] Posts in support of extrabudgetary administrative structures: one P-5 and nine General Service (three Principal level and six Other level); posts financed from the support account for peacekeeping activities: one P-5, one P-4 and two General Service (Other level).

27C.45 The Medical Services Division is directly responsible for the health, medical care and welfare of the worldwide staff of the United Nations and its funds and programmes, including 11,000 New York-based staff and more than 33,000 staff in other duty stations. The Division also provides technical advice on all medico-administrative matters and plays a leading role in the system-wide coordination of medical policies and implementation of staff benefit programmes.

27C.46 The main objective of the Division is to ensure that all staff members are fit to carry out their duties and to achieve the goals of their respective organizations. This objective is pursued by establishing medical standards for recruitment; providing clinical and health promotion services to New York-based staff of the United Nations programmes and agencies; and assuring worldwide staff access to adequate medical care in the most cost-effective manner.

27C.47 Medical standards and policies will be reviewed continuously in the light of a changing medical environment as well as the changing needs of the organizations. Those standards will be used as guidelines for the medical services of the entire United Nations system and the military medical units of peacekeeping operations and troop-contributing countries. The Division will continue to administer certain staff benefit programmes under appendix D to the Staff Rules and disability benefits under article 33 of the Regulations and Rules of the United Nations Joint Staff Pension Fund.

27C.48 The results to be accomplished include uniform system-wide medical policies; improved overall staff health and productivity; a small number of medical disability cases and service-related injuries and illnesses; protection of staff benefit programmes; and client satisfaction. With regard to field staff, field visits will continue to be made to ensure that staff members and their dependants have access to adequate medical care. This will be accomplished by assessing all available medical facilities, establishing new and/or strengthening existing United Nations dispensaries in hardship duty stations, streamlining medical evacuation procedures and resolving many medico-administrative issues.

Outputs

27C.49 During the biennium 2000–2001, the following outputs will be delivered:

Administrative support services. Medical services:

(a) Health policies and medical standards for recruitment/reassignment will be reviewed continuously and updated in the light of the changing medical environment as well as the changing needs of the organizations. Those standards will be used as guidelines for the medical services of the entire United Nations system and for the military medical units of peacekeeping operations and troop-contributing countries. Medical clearances will continue to be prioritized according to the needs of the organizations;

(b) Clinical services will continue to be provided to New York-based staff of all United Nations agencies at the Medical Service located at Headquarters, including at UNDP and UNICEF. Those services include conducting medical examinations, providing care for emergencies and episodic ailments, providing consultations, immunizations and laboratory and radiological investigations; offering advice on the use of local facilities, providing liaison with military medical units of peacekeeping missions, providing advice on request for medical evacuations and making field visits for on-site assessment on request;

(c) All of the medico-administrative activities will continue to be performed in accordance with the Staff Rules and established policy directives. This will entail certification of sick leave beyond delegated authority; advising management on requests for special dependency allowance, special education grant and travel restrictions; advising the Advisory Board on Compensation Claims on medical aspects of compensation claims submitted by or on behalf of United Nations staff, military observers and civilian police monitors; reviewing death and disability claims submitted to the Department of Peacekeeping Operations by troop-contributing countries; verification of medical bills; and recommending staff for disability benefits from the United Nations Joint Staff Pension Fund when medically justified;

(d) In order to monitor closely the delegated medical functions, annual visits to three regional economic commissions by the Medical Director or a medical officer designated by him or her would be undertaken. Furthermore, training of the chief medical officers from three regional economic commissions will be provided.

Resource requirements (at current rates)

Posts

27C.50 The estimated requirement of $2,200,700, reflecting a decrease of $110,900, would provide for the posts detailed in table 27C.11. The decrease relates to the proposed abolition of one General Service (Other level) post of an administrative assistant. The workload in the administrative area of the Division has diminished following the introduction of IMIS and the delegation of authority to the field.

Other staff costs

27C.51 The requirement of $97,100, reflecting a decrease of $39,700, would provide for: (a) general temporary assistance for the replacement of nurses and secretarial and clerical staff during periods of extended sick leave and maternity leave ($34,600); (b) overtime for peak periods of work ($19,700); and (c) fees of specialists, including a radiologist ($6,300), a psychiatrist and an ophthalmologist ($36,500).

Travel

27C.52 Resources of $19,100, reflecting an increase of $7,800, would be required for attendance at the annual meeting of medical directors, participation in the meetings of the Inter-Agency Advisory Group on HIV/AIDS and the Consultative Committee on Administrative Questions in Geneva, and for monitoring medical practices at the regional commissions following the delegation to them of some medical clearance responsibilities.

General operating expenses

27C.53 A provision of $33,200, reflecting an increase of $15,400, relates to the Division's share of the maintenance and support of the LAN technical infrastructure (including central servers) necessary for the support of central management services such as e-mail and UNIX for IMIS ($30,200) and for the maintenance and repair of sophisticated automated medical equipment ($3,000).

Supplies and materials

27C.54 Total requirements of $299,800, reflecting an increase of $28,500, would cover the cost of acquiring medical supplies, vaccines, medications, laboratory and X-ray supplies, nursing items, subscriptions and the like.

Furniture and equipment

27C.55 A provision of $231,800, reflecting an increase of $194,500, relates to the replacement of a biochemistry analyser ($180,000) and the acquisition and replacement of office automation equipment and specialized software ($51,800).

C. Training and staff development programmes

Table 27C.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Contractual services	8 799.5	14 199.9	1 443.5	10.1	15 643.4	760.0	16 403.4
Total	**8 799.5**	**14 199.9**	**1 443.5**	**10.1**	**15 643.4**	**760.0**	**16 403.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	19.4	328.9	Support of extrabudgetary administrative structures	330.3
			(ii) Extrabudgetary activities	
	–	–	Technical cooperation reimbursement resources	–
			(b) Substantive activities	
	1.7	–	French Language Trust Fund	28.2
	–	–	(c) Operational projects	–
Total	**21.1**	**328.9**		**358.5**
Total (1) and (2)	**8 820.6**	**14 528.8**		**16 761.9**

27C.56 The proposed activities under this section are under the responsibility of the Staff Development and Learning Service of the Specialist Services Division. In accordance with the integrated approach to all management issues, which is a key element of the human resources reform effort, the staff of this Service deal not only with training issues, but also with performance management, competency development, career support programmes and counselling and other human resources management policy issues.

27C.57 The Secretary-General's human resources management reform agenda stresses the need for strengthening the staff and building a competent, multi-skilled, versatile and independent international civil service. In this context, the Secretary-General attaches high priority to creating a culture that promotes continuous learning and staff development leading to career growth. He has emphasized that building and maintaining the professional competence of staff is a critical investment in the Organization's future. The Secretary-General's Task Force for Human Resources Management Reform reinforced this view, stating that investment in change, and particularly in capacity-building of the staff, was critical to the success of the overall reform process and required increased allocation of resources to staff development.

27C.58 Developing a new organizational culture in the global Secretariat is a long-term endeavour. In line with the objectives of the Secretary-General's reform programme, it is being approached in an integrated manner through the introduction of new systems of performance management, career planning and support, as well as programmes for skill development aimed at upgrading skills and promoting attitudinal change. Accordingly, for the biennium 2000–2001, emphasis will be placed on and resources will be targeted to building organizational capacity in five key areas essential for increasing productivity, flexibility and the ability of the Organization to meet its mandates. These include management development, information technology training, human and financial resources management, particularly in a decentralized environment with increased delegation of authority and accountability, upgrading of specific substantive and technical skills and career support programmes and language and communication skills.

Outputs

27C.59 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Management development*. An integrated series of managerial development programmes would be offered to continue to build and sustain the Organization's leadership and managerial capacity and to promote a responsive, results-oriented culture that supports continuous learning, high performance and managerial excellence. The programme of activities for the biennium would include:

(i) Organization of management seminars for senior managers to enhance their capacity to foster a new management culture and to lead organizational change;

(ii) Ongoing Secretariat-wide implementation of people management training programmes to build specific managerial skills and competencies required by senior and middle-level managers to manage people effectively;

(iii) Ongoing Secretariat-wide implementation of the supervisory skills programme and follow-up to the programme to develop the communication skills and supervisory abilities of senior General Service and junior Professional staff who have supervisory responsibilities;

(iv) Ongoing Secretariat-wide implementation of a modular General Service development programme designed to build essential skills for General Service staff in areas such as communication, teamwork, client service and work management;

(v) Secretariat-wide implementation of programmes to strengthen conflict resolution and collaborative negotiation skills of staff at all levels;

(vi) Design and progressive implementation of a modular series of development programmes to reinforce and strengthen support to line managers charged with managing human and financial resources in a decentralized environment with increased delegation of authority and accountability;

(vii) Provision of support to managers to assist them in effectively implementing principles of performance management by offering training and guidance in developing work plans and performance indicators and in monitoring and evaluating performance;

(viii) Promotion of gender and cultural sensitivity through the implementation of a range of development and learning activities, as well as inclusion of gender and diversity issues in ongoing staff development programmes;

(ix) Further development of applications for core and managerial competency models, including recruitment profiles, assessment centres and training programmes, in order to systematically develop competencies;

(b) *Information technology training.* Information technology training programmes would be offered in order to provide staff with the knowledge and skills to access and use the information technology resources of the Organization to deliver their work programmes and manage information more effectively and efficiently. Responsibilities for the coordination of training for IMIS, which was previously carried out by the IMIS project team, would be assumed by the Office. Information technology training activities to be carried out during the biennium would include:

(i) Training at all duty stations to improve the performance of staff in their use of Organization-wide software applications, including the transition to new software standards and the use of network resources, such as electronic mail, group calendaring and scheduling and Internet-based information applications;

(ii) Provision of specialized training to departmental computer support staff in the design, development and implementation of applications in a client/server computing environment and for specific departmental computer applications;

(iii) Implementation of training for managers in managing information and using information technology as a tool for decision-making;

(iv) Upgrading and expanding access to self-study and distance learning programmes via LANs and the Internet/Intranet;

(v) Coordination of the delivery of training programmes related to the use of IMIS;

(c) *Human and financial resources management.* Activities to strengthen organizational capacity in human and financial resources management would include:

(i) Updating and continued implementation of programmes to develop capacity in administrative areas such as personnel, budget and finance and procurement;

(ii) Updating and continued provision of programmes to train a cadre of qualified staff for administrative and leadership positions in field missions;

(iii) Ongoing implementation and introduction of new programmes to build the capacity of staff required to perform new human resources and financial functions in a decentralized environment with increased delegation of authority and accountability;

(d) *Substantive skills development and career support*

(i) The Secretariat-wide substantive skills development programme would offer opportunities to staff to upgrade and update substantive and technical skills. It would provide managers with a tool for ensuring that the specialized competence needed for carrying out the substantive work of their departments and the flexibility to respond to changes in mandates and new responsibilities are developed and maintained. At the same time it would provide staff with opportunities for professional growth. The programme would operate in a decentralized manner through annual training plans formulated by departments on the basis of their priority needs and would incorporate individual training requirements identified during performance management discussions. Plans would be reviewed to ensure the most cost-effective allocation of funds, activities would be monitored and reports on expenditures and on the impact of training undertaken would be evaluated on an annual basis. Activities under this programme could include specialized training, research, seminars, refresher courses, professional conferences and workshops. Such training may be carried out internally or externally, including through national institutions;

(ii) The sabbatical studies programme would provide a small number of staff each year with the opportunity to carry out research at academic institutions for up to four months in areas that benefit the staff member and the Organization;

(iii) Further initiatives to be undertaken to strengthen the Organization's career support efforts during the biennium include:

a. Expanding and strengthening orientation programmes for new staff;

b. Supporting implementation of the managed reassignment programme for junior Professionals;

c. Extending career support programmes, including career planning workshops, career counselling and the establishment of career resource centres;

(e) *Multilingualism: language and communications programme.* In accordance with General Assembly resolutions 2480 B (XXIII) of 21 December 1968, 43/D of 21 December 1988 and 50/11 of 30 October 1995, the Organization provides language courses in the six official languages. Conversation and special language courses enable staff members to maintain their linguistic skills and to develop their abilities to use the languages for job-related purposes. The specific activities would include:

(i) Promotion of multilingualism through the delivery of core training programmes in the six official languages as well as specialized courses to maintain and develop advanced language skills;

(ii) Management of the self-study centre, which provides staff with the opportunity to develop their linguistic and communication skills through the use of audio, video and multimedia materials;

(iii) Provision of advisory services to support language programmes at all duty stations through regular consultation and provision of pedagogical assistance;

(iv) Implementation of programmes to develop staff members' communication skills in areas such as conducting meetings, drafting reports and correspondence and their presentation skills;

(v) Preparation, administration and correction of the language proficiency examinations.

Resource requirements (at current rates)

27C.60 The total estimated resources ($15,643,400) proposed to carry out the training and staff development activities described above reflect an increase of $1,443,500. The additional resources would enable the Secretary-General to make available an expanded range of programmes aimed at building and strengthening core organizational and managerial competencies; to provide greater opportunities for staff at all levels to upgrade specific technical and substantive skills; to support the decentralization of human and financial resource management responsibilities; and to strengthen career support mechanisms. The resources requested would cover all requirements for Secretariat-wide training, with the exception of language training at offices away from Headquarters, for which provision is made in the budget sections related to those offices.

27C.61 The resources would be allocated as follows:

(a) *Management development.* A provision of $4,672,100, including an increase of $427,300, would be required to continue implementing an integrated series of managerial development programmes for staff at all levels, as detailed in paragraph 27C.59 above, including people management, supervisory skills, General Service staff development, negotiation skills, gender and diversity programmes and special development programmes for new Professional staff. New modular programmes would be introduced to build specific core and managerial competencies and to build requisite skills for managing human and financial resources in a decentralized environment with increased delegation of authority and accountability;

(b) *Information technology*. An amount of $3,034,000 would be required for the provision of information technology training programmes as detailed in paragraph 27C.59 above, particularly in the context of the decentralized programme for technical skill upgrading, as well as to expand the use of distance learning;

(c) *Human and financial resources management*. A provision of $1,480,100, including an increase of $16,200, would be required for the continuation and strengthening of programmes to build administrative skills and to enhance the capacity to manage human and financial resources, particularly in a more decentralized environment;

(d) *Upgrading of substantive skills and career support*. A provision of $3,824,700, including an increase of $1,000,000, would be required to enable the Organization to substantially increase funds made available to individual departments in the context of the decentralized programme for the upgrading of substantive skills, in view of the large gap between available resources and the quantity and range of needs identified by department heads, as well as to improve career development opportunities for staff at all levels. Increased funds are also required to extend career support programmes and to support implementation of the programme of managed reassignments for entry-level Professional staff;

(e) *Language and communications*

  (i) An amount of $2,260,500 is required to cover the salaries of 20 full-time language teachers at Headquarters;

  (ii) An amount of $300,000 is required for the salaries of part-time language teachers;

  (iii) An amount of $72,000 is required for the cost of development, external printing and correction of four language proficiency examinations during the biennium.

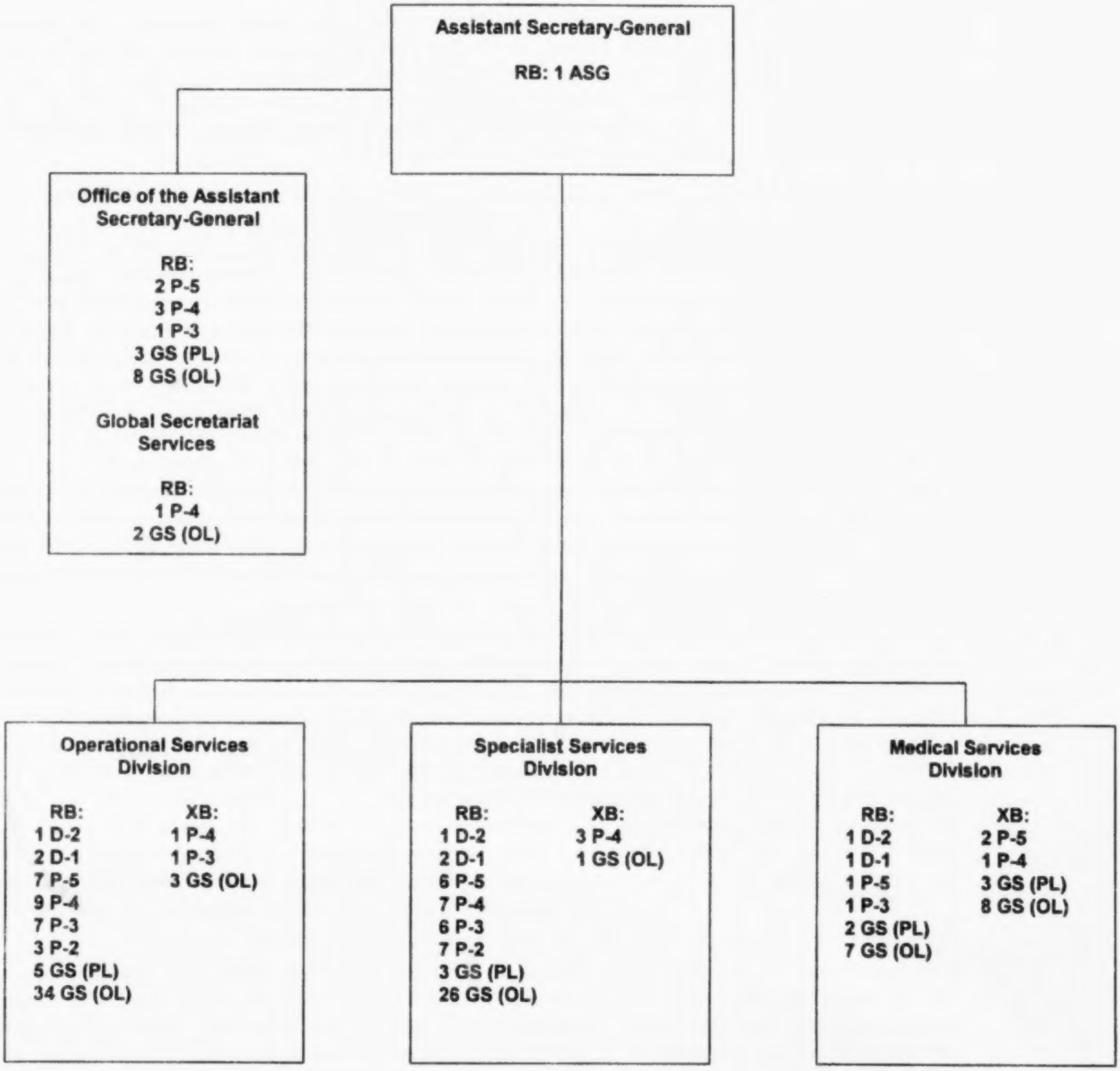
Table 27C.13 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VIII)	
The narrative portions of section 27C are unnecessarily lengthy and verbose. The Committee recommends that in future the section be more focused, stating clearly the services to be provided and the approach to be taken to provide such services efficiently (para. VIII.35).	The observation is noted and the recommendation has been taken into account.
The Committee recommends that consultations be held between the United Nations and UNDP/UNFPA and UNICEF so that agreement would be reached on appropriate rates for reimbursing the United Nations for the cost of medical supplies (para. VIII.44).	A meeting was held on 9 June 1998 among the Office of Human Resources Management, the Office of Programme Planning, Budget and Accounts, UNDP, UNFPA and UNICEF on the issue. The following actions were agreed upon: (a) to submit separate 1998 workload statistics for UNFPA and the United Nations Office for Project Services instead of combining them with UNDP as has been done in the past; (b) to give the number of cases rather than actions for the workload statistics; and (c) to give the totals of the statistics on the basis of which the resulting percentage shares of the Organization might be determined.
A consistent treatment should be adopted and reflected in the 2000–2001 proposed programme budget on the presentation of the estimates for medical services throughout the budget (para. VIII.47)	Given the specific arrangements in place at different locations, an entirely uniform treatment cannot be adopted in respect of the presentation of medical services throughout the budget.
The proposed programme budget should include information on the role of training institutions in Member States with a view to assessing the cost-effectiveness of training of United Nations personnel in such institutions (para. VIII.58).	Information is being gathered on this subject. If suitable facilities are available from Member States and arrangements are financially feasible, proposals for such training would be included in future proposed programme budgets.
The Committee recommends that a comprehensive evaluation of all United Nations training programmes be undertaken irrespective of the source of funding, similar to that carried out for UNFPA (para. VIII.59).	An evaluation of the Secretariat training programmes is being conducted during the first half of 1999.

Brief description of the recommendation	*Action taken to implement the recommendation*
Committee for Programme and Coordination (A/52/16/Add.1)	
Any measure of delegation of authority in human resources management activities from the Office of Human Resources Management to other units must be preceded by the introduction of an adequate system of accountability and responsibility (para. 18).	Rules regarding the delegation of responsibility for the upgrading of substantive skills accompanied by guidelines and reporting and monitoring mechanisms are set out in administrative instruction ST/AI/1997/4.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommends that the Administration formulate and implement a strategy for career development without delay (para. 113).	A career development policy has been formulated and is being implemented.
The Board recommended and the Administration agreed that, as part of the ongoing reforms, the Administration should determine and implement the optimum ratio of personnel engaged in programme activities to those engaged in administration and management (para. 119).	The need to limit the number of support posts relative to substantive ones has been taken carefully into account in formulating the current budget.
The Board recommends that the Administration ensure full compliance with the established instructions on engagement of consultants (para. 123).	During its fifty-third session, the General Assembly reviewed several reports on the use of consultants in the Organization (A/53/548, A/53/385, A/53/691). One in particular (A/53/385) set guidelines to be used by departments and offices which use consultants. It clearly delineated the role of the programme managers and the role of the Office of Human Resources Management, and established the responsibility for monitoring by the Office to oversee the application of the guidelines by programme managers. The guidelines have been adopted by the General Assembly.
Office of Internal Oversight Services (A/51/804)	
The Office recommends the provision of training to relevant personnel in developing contract specifications (para. 36).	Follow-up action on this recommendation has been initiated with the Procurement Division.
Office of Internal Oversight Services (A/52/813)	
Training needs should be identified and a formal procurement-specific training programme developed in cooperation with the Office of Human Resources Management (para. 52)	A needs assessment has been conducted on the basis of which a programme will be designed.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/52/814)	
The various logs required under the relevant administrative instructions, which are currently maintained manually, should be maintained instead on a computerized basis (para. 31 (a)).	The Office of Human Resources Management is progressively shifting to computerized logs for most records within the Office. In particular, the Office recently developed a database for the recording of exceptions granted to staff rules and regulations.
To the extent necessary, appropriate modifications should be made to the IMIS personnel module to ensure that data pertaining to the various categories of personnel referred to in the existing guidelines are recorded and can be reported on separately (para. 31 (b)).	In some instances, facilities are already available within IMIS to record various categories of personnel. In addition, the Office has requested specific modifications to IMIS so that this information can be recorded and retrieved expeditiously. Such modifications will be completed subject to the availability of resources to make the changes in IMIS.
New control procedures should be set up and incorporated in the revised guidelines with clearer definitions of terms to ensure that the distinction between consultants and various other categories of personnel engaged under special service agreements is strictly observed (para. 31 (c)).	The report of the Secretary-General on comprehensive guidelines for the use of consultants in the Secretariat (A/53/385), which has been reviewed by the Advisory Committee on Administrative and Budgetary Questions and the General Assembly, provides clear definitions and distinctions between consultants, individual contractors, participants in advisory meetings and institutional and corporate contractors.
The revised guidelines should provide for a new term — "institutional or corporate consultants" — that are hired to perform non-consultancy functions (para. 31 (d)).	Proposals made in document A/53/385 clearly define the terms "institutional or corporate consultants" and provides a clear definition of them.

Office of Human Resources Management
Proposed organizational structure and post distribution for the biennium 2000–2001



Section 27D
Office of Central Support Services

Overview

27D.1 The Office of Central Support Services was established in 1997 in the context of the reorganization of the Department of Management. This took place in the course of the Secretary-General's reform, by way of separating the conference services from the (then) Office of Conference and Support Services and transferring the conference services activities to a newly formed Department of General Assembly Affairs and Conference Services. The responsibilities of the Office of Central Support Services are detailed in Secretary-General's bulletin ST/SGB/1998/11, dated 1 June 1998.

27D.2 Subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1), provides a general guide to the activities and strategies to be implemented by the Office of Central and Support Services. The primary objective of the subprogramme is to provide cost-effective, high quality and timely services (security and safety, integrated management information and information technology services, procurement, travel and transportation, facilities management and archives and records management) and to support the substantive programmes of the Organization, including those relating to peacekeeping, humanitarian and other field operations, as well as conference and other common service programmes. The Office is also responsible for income-producing activities, including postal, catering and gift shop operations. In the context of the above responsibilities, the Office provides advice and support to the Secretary-General through the Under-Secretary-General for Management on ways and means to strengthen the common services of the Organization and also to provide common services to other organizations of the United Nations, in particular its funds and programmes, where they can result in more effective and efficient services; provides advice on the streamlining and harmonization of regulations, rules, policies and procedures, as they relate to the provision of such services; and provides advice on economies of scale for central and common services and makes recommendations for alternatives in the provision of services.

27D.3 In the course of the Secretary-General's reform process, the directions of the Office have been transformed towards establishing common support services arrangements in the United Nations locations, initially at Headquarters, and expanding them to other locations in those areas where economy of scale could be achieved, while preserving the quality of the services. These goals were systematically pursued in the current biennium and will continue to be objectives for the biennium 2000–2001, in particular through the activities of the United Nations Common Services Task Force, in which the Assistant Secretary-General for Central Support Services has assumed a leading role. The objectives imply the establishment of a transparent system of budgeting of and reimbursement for common services; accountability to clients for the delivery of services; user feedback mechanisms; harmonization of regulations, rules and procedures; economies of scale and the selection of the most cost-effective means of service provision. In this context, the coordinating role of the Office of Central Support Services in the application of the unified policy approach towards support services throughout the Organization has received particular importance.

27D.4 The central services provided by the Office to its clients at Headquarters are of a continuing nature and are contingent upon the level of activity, which is subject to change, of substantive and other common service programmes that it is designed to support. During the biennium 2000–2001, in the area of security and safety, the Office will continue to pursue the Organization-wide enhancement of security measures in view of the continuing threat of violence to the Organization. In the area of information technology services, the efforts will continue to be geared towards the realization of a long-term plan for information technology development aiming at providing a strong and reliable worldwide infrastructure for data processing, office automation and telecommunications, in particular through identifying the most efficient and cost-effective methods for providing services. In addition, during the biennium, measures will be taken to capitalize on the advantages of the Integrated Management Information System (IMIS), which will become fully operational at all locations in the year 2000. In the area of procurement, travel and transportation, emphasis will continue to be placed on expeditious and cost-effective procurement and transportation of goods and services for Headquarters, offices away from Headquarters and field missions, and to ensure a competitive, fair and transparent process. In the area of facilities management, emphasis will continue to be placed on restoring facilities in order to prevent their further deterioration and on correcting the health, safety and code compliance deficiencies in the structural, electrical, mechanical and support systems. For archives and records management, emphasis would be placed on creating a trustworthy electronic record-keeping system for "born-digital" records and their preservation as digital archives thereafter, which will permit systematic, automated information storage and retrieval and the integration of archives and records management activities into an overall automated information system to the advantage of all users, including Member States and their permanent missions, as well as the observer missions at Headquarters.

27D.5 Among the Office's central services, priority attention during the biennium 2000–2001 would continue to be paid to the information technology area. That is the only area of activities within the Office for which an increase in resources ($2.6 million against the appropriation for 1998–1999, or 4.6 per cent) is proposed. In line with the Secretary-General's vision of the "electronic United Nations", the information technology strategy for the Organization will be targeted towards establishing adequate infrastructure and investment to support the activities of the United Nations policy makers and the Secretariat, and providing services to Member States through effective operation of the electronic infrastructure. The Office would ensure coordination of these activities throughout the Secretariat. The activities would focus on expanding the services of public networks, such as the Internet, in conjunction with the United Nations private and inter-agency networks, the Secretariat-wide Intranet and the optical disk system, for the benefit of the Secretariat users, Member States and their permanent missions, the observer missions and all other users. Attention would be paid to putting in place a system of reimbursement of the cost of services by the users, including those within the Organization funded from extrabudgetary resources. The proposals in this respect are currently under review. Once the review is completed, a decision will be made as to whether a submission needs to be made to the General Assembly in a separate report.

27D.6 The total regular budget requirements proposed under this section ($221,254,200) reflect a decrease in the amount of $5.6 million, or 2.4 per cent, as compared to the 1998–1999 revised appropriation. The reduction is mainly attributable to reductions in resource requirements for IMIS, resulting from its transition from the development to the operational mode and to the facilities management area, where the implementation of the cost-saving measures during the last few years had yielded savings in operational costs. Regular budget resources would be supplemented by extrabudgetary funding derived mainly from programme support income received as reimbursement for the services provided by the central administration to extrabudgetary activities, funds and programmes, as well as from the support account for peacekeeping operations. For the biennium 2000–2001, that component would amount to $16,966,300. Those resources would be utilized for maintenance of the additional staff capacity in the Office of Central Support Services to provide support services to extrabudgetary activities, funds and programmes, as well as to meet some operational costs of those services.

27D.7 The estimated percentage distribution of the total resources for the Office for the biennium 2000–2001 under this section would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	1.4	–
B. Programme of work	98.6	100.0
Total	**100.0**	**100.0**

27D.8 Within the programme of work, the estimated distribution of resources among the areas of central support services would be as indicated hereunder. However, the resource requirements for commercial services (income-producing activities) appear under income section 3, Services to the public, and capital expenditure requirements related to construction, alteration, improvement and major maintenance are covered under section 31, Construction, alteration, improvement and major maintenance, of the proposed programme budget.

	Regular budget	*Extra-budgetary*
	(percentage)	
Security and safety services	12.2	6.3
Information technology services	26.5	17.9
Integrated Management Information System	5.6	–
Procurement	2.5	36.7
Travel and transportation	3.8	6.3
Facilities management	47.8	32.8
Archives and records management	1.6	–
Total	**100.0**	**100.0**

Table 27D.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	1 974.2	3 298.1	(65.2)	(1.9)	3 232.9	190.4	3 423.3
B. Programme of work	224 388.0	223 595.9	(5 574.6)	(2.4)	218 021.3	9 878.4	227 899.7
Total	**226 362.2**	**226 894.0**	**(5 639.8)**	**(2.4)**	**221 254.2**	**10 068.8**	**231 323.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	5 220.7	6 907.5	Support to extrabudgetary administrative structures	7 200.4
			(ii) Extrabudgetary activities	
	953.4	578.0	Support to extrabudgetary substantive activities	578.0
	193.4	190.8	Trust Fund for German Language Translation	196.2
	8 201.0	8 942.1	Peacekeeping operations	8 991.7
	–	–	(b) Substantive activities	–
	–	–	(c) Operations projects	–
Total	**14 568.5**	**16 618.4**		**16 966.3**
Total (1) and (2)	**240 930.7**	**243 512.4**		**248 289.3**

Table 27D.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	77 394.1	77 306.9	5 515.3	7.1	82 822.2	4 023.3	86 845.5
Other staff costs	12 811.2	15 565.4	(5 163.1)	(33.2)	10 402.3	505.3	10 907.6
Consultants and experts	118.2	377.4	(58.1)	(15.3)	319.3	15.6	334.9
Travel	379.7	270.3	192.6	71.2	462.9	22.5	485.5
Contractual services	10 050.7	10 087.2	1 264.4	12.5	11 351.6	551.3	11 902.9
General operating expenses	101 819.4	105 010.8	(3 938.1)	(3.7)	101 072.7	4 230.6	105 303.3
Hospitality	–	11.0	(2.0)	(18.1)	9.0	0.4	9.4
Supplies and materials	2 223.4	3 848.9	(309.9)	(8.0)	3 539.0	172.0	3 711.0
Furniture and equipment	7 123.6	4 004.2	(718.6)	(17.9)	3 285.6	159.6	3 445.2
Grants and contributions	14 441.9	10 411.9	(2 422.3)	(23.2)	7 989.6	388.2	8 377.8
Total	**226 362.2**	**226 894.0**	**(5 639.8)**	**(2.4)**	**221 254.2**	**10 068.8**	**231 323.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	10 667.2	12 828.3	Posts	11 966.8
	–	–	Contractual services	308.9
	3 901.3	3 710.8	General operating expenses	4 543.4
		30.7	Supplies and materials	26.0
		48.6	Furniture and equipment	121.2
Total	**14 568.5**	**16 618.4**		**16 966.3**
Total (1) and (2)	**240 930.7**	**243 512.4**		**248 289.3**

Table 27D.3 Post requirements

Organizational unit: Office of Central Support Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-2	2	2	–	–	–	–	2	2
D-1	7	8	–	–	–	–	7	8
P-5	14	19	–	–	2	2	16	21
P-4/3	42	59	–	–	21	17	63	76
P-2/1	14	15	–	–	1	1	15	16
Total	**80**	**104**	**–**	**–**	**24**	**20**	**104**	**124**
General Service category								
Principal level	19	19	–	–	3	3	22	22
Other level	227	229	–	–	46	46	273	275
Total	**246**	**248**	**–**	**–**	**49**	**49**	**295**	**297**
Other categories								
Security Services	171	171	–	–	9	9	180	180
Trades and crafts	99	99	–	–	4	4	103	103
Total	**270**	**270**	**–**	**–**	**13**	**13**	**283**	**283**
Grand total	**596**	**622**	**–**	**–**	**86**[a]	**82**[b]	**682**	**704**

[a] Includes 33 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3, 1 P-2 and 14 General Service (Other level) posts) and 53 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4, 1 P-3, 3 General Service (Principal level), 32 General Service (Other level), 9 Security and Safety and 4 Trade and Crafts).

[b] Includes 29 posts in support of peacekeeping operations (1 P-5, 8 P-4, 5 P-3, 1 P-2 and 14 General Service (Other level) posts) and 53 posts in support of extrabudgetary administrative structures (1 P-5, 3 P-4, 1 P-3, 3 General Service (Principal level), 32 General Service (Other level), 9 Security and Safety and 4 Trade and Crafts).

A. Executive direction and management

Table 27D.4 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 502.7	2 141.4	–	–	2 141.4	137.3	2 278.7
Other staff costs	158.5	1 106.5	(63.2)	(5.7)	1 043.3	50.8	1 094.1
Travel	40.1	12.1	–	–	12.1	0.6	12.7
General operating expenses	272.9	27.1	–	–	27.1	1.3	28.4
Hospitality	–	11.0	(2.0)	(18.1)	9.0	0.4	9.4
Total	**1 974.2**	**3 298.1**	**(65.2)**	**(1.9)**	**3 232.9**	**190.4**	**3 423.3**

Table 27D.5 **Post requirements**

Organizational unit: Office of the Assistant Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
ASG	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
Total	**6**	**6**	–	–	–	–	**6**	**6**
General Service category								
Other level	5	5	–	–	–	–	5	5
Total	**5**	**5**	–	–	–	–	**5**	**5**
Grand total	**11**	**11**	–	–	–	–	**11**	**11**

27D.9 The Assistant Secretary-General for Central Support Services is responsible for all the activities of the Office of Central Support Services, its administration and management, as well as the coordination of common services; provides the Secretary-General, through the Under-Secretary-General for Management, with advice and support on all matters that relate to the provision of such services to the Organization, both for Headquarters and for offices away from Headquarters, including other organizations of the United Nations, especially its funds and programmes; plans, organizes, directs and monitors, through the senior managers of the Office, the effective and efficient provision of central support services, including: security and safety; information technology and telecommunications; IMIS; procurement and contract administration; travel and transportation; facilities management; commercial activities oversight; the United Nations Postal Administration; and the management of the archives and records of the United Nations. In discharging his/her responsibilities, the Assistant Secretary-General is assisted by his/her immediate office which, on behalf the Assistant Secretary-General, coordinates inter-office activities and monitors and follows up their implementation.

Resource requirements (at current rates)

Posts

27D.10 The resource requirements ($2,141,400) provide for the continuation of 11 posts (1 ASG, 1 D-1, 2 P-5, 1 P-4, 1 P-3 and 5 General Service (Other level)) and reflect the overall supervisory and managerial requirements of the Assistant Secretary-General and the functional requirements of supervision and monitoring of the operational areas of the Office, including the assistance to be extended to the Headquarters Committee on Contracts and the Headquarters Property Survey Board in the discharge of their responsibilities.

Other staff costs

27D.11 Resources requested, amounting to $1,043,300, reflect a decrease of $63,200 and relate to general temporary assistance ($983,800), to be used for maternity leave and sick leave replacements for the Office as a whole and for support during periods of peak workload, and to overtime ($59,500) to provide for coverage during periods of peak workload in the Office of the Assistant Secretary-General. In addition, the general temporary assistance and overtime provisions include requirements for security and messenger coverage during sessions of the General Assembly.

Travel

27D.12 The estimated requirements ($12,100), at maintenance level, relate to travel of the Assistant Secretary-General or his/her designated representative to offices away from Headquarters, in relation to common services matters in the area support services.

General operating expenses

27D.13 The requested resources ($27,100), at maintenance level, relate to long-distance telephone calls for the Office of the Assistant Secretary-General.

Hospitality

27D.14 The requirements under this heading ($9,000), reflecting a decrease of $2,000, would provide for official functions and other hospitality for the Office.

B. Programme of work

Table 27D.6 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Security and safety	26 171.6	26 763.4	–	–	26 763.4	1 239.1	28 002.5
2. Information technology services	41 483.3[a]	55 054.0	2 586.5	4.6	57 640.5	2 903.6	60 544.1
3. Integrated Management Information System	22 034.9	16 142.3	(3 906.4)	(24.1)	12 235.9	741.4	12 977.3
4. Procurement	14 364.4[b]	5 540.2	(152.7)	(2.7)	5 387.5	281.7	5 669.2
5. Travel and Transportation	–[b]	8 461.9	(203.9)	(2.4)	8 258.0	352.8	8 610.8
6. Facilities management	116 800.5[a]	108 147.4	(3 810.5)	(3.5)	104 336.9	4 187.0	108 523.9
7. Archives and records management	3 533.3	3 486.7	(87.6)	(2.5)	3 399.1	172.8	3 571.9
Total	**224 388.0**	**223 595.9**	**(5 574.6)**	**(2.4)**	**218 021.3**	**9 878.4**	**227 899.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	5 220.7	6 907.5	Support to extrabudgetary administrative structures	7 200.4
			(ii) Extrabudgetary activities	
	953.4	578.0	Support to extrabudgetary substantive activities	578.0
	193.4	190.8	Trust Fund for German Language Translation	196.2
	8 201.0	8 942.1	Peacekeeping operations	8 991.7
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**14 568.5**	**16 618.4**		**16 966.3**
Total (1) and (2)	**238 956.5**	**240 214.3**		**244 866.0**

[a] Expenditures relating to broadcasting and conference engineering activities transferred in 1998 from the Facilities Management Division to the Information Technology Services Division have been recorded under the facility management activities account.

[b] Expenditures relating to travel and transportation have been recorded and reported together with those relating to procurement.

1. Security and safety

Table 27D.7 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	21 064.1	21 475.6	–	–	21 475.5	982.0	22 457.5
Other staff costs	3 576.5	3 618.4	–	–	3 618.4	175.8	3 794.2
Travel	152.8	22.7	120.0	528.6	142.7	7.0	149.7
Contractual services	9.3	2.0	–	–	2.0	0.1	2.1
General operating expenses	1 291.3	1 361.8	(120.0)	(8.8)	1 241.8	60.4	1 302.2
Furniture and equipment	77.6	283.0	–	–	283.0	13.8	296.8
Total	**26 171.6**	**26 763.4**	–	–	**26 763.4**	**1 239.1**	**28 002.5**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 035.5	1 067.4	Support to extrabudgetary administrative structures	1 062.9
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**1 035.5**	**1 067.4**		**1 062.9**
Total (1) and (2)	**27 207.1**	**27 830.8**		**29 065.4**

Table 27D.8 **Post requirements**[a]

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**3**	**3**	–	–	–	–	**3**	**3**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	8	8	–	–	–	–	8	8
Total	**9**	**9**	–	–	–	–	**9**	**9**
Other categories								
Security Service	171	171	–	–	9	9	180	180
Total	**171**	**171**	–	–	**9**	**9**	**180**	**180**
Grand total	**183**	**183**	–	–	**9**[a]	**9**[a]	**192**	**192**

[a] Posts in support of extrabudgetary administrative structures.

27D.15 The activities of security and safety are carried out by the Security and Safety Service. In keeping with the objectives set out in the medium-term plan for the period 1998-2001, the Service is basically responsible for the protection of persons and property at United Nations Headquarters. This is accomplished by controlling access to the premises and patrolling them, thereby providing a safe and secure environment within which delegates, employees and visiting dignitaries can conduct the business of the United Nations.

27D.16 During the biennium 2000-2001, efforts will continue to be directed to providing a safe and secure environment in which the Organization can carry out its work efficiently. Furthermore, in order to ensure that effective security measures are in place at all United Nations premises, the Security and Safety Service will continue to make periodic inspections of offices away from Headquarters, provide training programmes for security officers at those other locations and implement the rotation of security staff between duty stations, as required. The Service will continue to develop the unified command concept with other United Nations headquarters, regional commissions, funds and programmes. The common services project at Headquarters is the framework within which basic security functions are being examined and developed into a common services format.

Outputs

27D.17 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Security services*

(i) Office and conference facilities. Screening of persons, vehicles and packages entering and leaving the premises; confiscation of outdated grounds passes; screening of concealed weapons with metal detectors; coverage of meetings, receptions and special events; conducting of security training programmes; operation and maintenance of the electronic surveillance and closed-circuit television security systems at Headquarters and the Secretary-General's residence; and raising and lowering of flags of Member States of the United Nations;

(ii) Garage facilities. Screening of persons in vehicles; inspection of delivery vehicles entering the United Nations garage; thorough spot-checking of staff members' and diplomatic vehicles entering the United Nations garage; selling of parking tickets, inspection of garage permits; and recording of overnight parking of delegation vehicles for payment purposes;

(iii) Special services. Provision of protection detail for the Secretary-General, the Deputy Secretary-General and other dignitaries; conducting of investigations relating to security; provision of liaison with host country law enforcement agencies; and provision of back-up protection escorts for the Secretary-General;

(iv) Pass and identification services. Issuance of identification cards and passes and maintenance of related records; operation and maintenance of the photo and identification badging system;

(v) Anti-explosive detection services. Screening of all incoming mail and parcels for explosives and the capability to respond with an explosive detection canine team;

(vi) Locksmith services. Provision and maintenance of all locking systems, including safes, for the entire United Nations Headquarters premises;

(vii) Training. General security consulting and basic security training are provided to missions, offices, agencies, and regional commissions as a support service from New York Headquarters;

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Number of meetings (such as General Assembly, Security Council, Main Committees and other meetings)	3 173	3 200	3 250
VIP visits coverage (heads of Government, foreign ministers and other VIPs)	973	1 000	1 200
Number of special events and assignments covered (such as seminars briefings, exhibitions, concerts, ceremonies and Department of Public Information and UNICEF events)	692	700	750
Number of security-related investigations (such as offences against public order, assassination threats, bomb threats, trespassing incidents, property damage, theft and other incidents)	1 060	1 100	1 120
Weapons detected (such as firearms, knives and other dangerous items)	25 270	26 000	27 000
Grounds passes issued	124 797	130 000	140 000
Locksmith work orders completed	70 075	70 500	71 000
Outdated passes confiscated	6 650	7 000	7 500
Uniformed personnel coverage of security posts/patrol coverage by work-hours	208 407	208 407	208 407
Passenger vehicles	316 108	316 500	317 000
Commercial delivery vehicles	60 200	61 000	61 500

(b) *Safety services*

(i) Inspection of Headquarters premises, including elevators, escalators and machinery rooms, for safety and fire hazards; conducting safety training programmes for security officers, fire officials, industrial shops workers and guides; coordination of fire drills and safety engineering surveys; and issuance of safety reports and recommendations; monitoring and inspection of fire and water alarms, practice evacuation of United Nations premises; issuance of safety equipment to staff and contractual workers; health inspection of kitchen facilities; and annual safety, sanitation/hygiene inspection of all food preparation, storage and serving areas;

(ii) Inspection of areas during bomb threats; response to all types of alarms and emergencies, such as fire suppression, opening stuck elevator doors and administering first aid; conducting fire watches during welding operations; investigation of motor vehicle accidents, compensation cases, accidents involving visitors and staff members, illnesses involving visitors and damage to personal and United Nations property.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Number of safety-related investigations	1 190	1 500	1 800
Number of responses to emergencies	596	650	700

Resource requirements (at current rates)

Posts

27D.18 The resources requirements relate to the continuation of 183 established posts during the biennium 2000–2001, as detailed in table 27D.8.

Other staff costs

27D.19 The resources requested, ($3,618,400), at maintenance level, would provide for general temporary assistance requirements of the Service ($679,600) during peak periods and during heightened security situations; and overtime ($2,938,800) that would cover extended security work-hours during sessions of the General Assembly and other periods of high-security coverage.

Travel

27D.20 The resources requested ($142,700), reflecting an increase of $120,000, relate to travel requirements for the Secretary-General's Protection Detail and the Deputy Secretary-General's security staff during their trips overseas and also for one trip of the Chief of Service within the United States of America for one week to attend the annual conference of the International Chiefs of Police, as well as several trips to Washington, D.C., for coordination with the host Government on security matters. The increase reflects expenditure experience for the current and two prior bienniums.

Contractual services

27D.21 The projected requirements $2,000, at maintenance level, would provide for the printing of the various forms required for security and safety purposes.

General operating expenses

27D.22 The resources requested ($1,241,800), reflecting a decrease of $120,000 would provide for supplies to maintain premises and miscellaneous maintenance services, such as purchase, cleaning and repair of uniforms, United Nations and Member States' flags, purchase of other security and safety supplies, as well as for maintenance services of fire protection and security systems throughout the Headquarters complex. The proposed reduction is based on the actual expenditure pattern for the past periods.

Furniture and equipment

27D.23 The resources in this category ($283,000), at maintenance level, would provide for the replacement of security and safety equipment and the acquisition of additional equipment required for improving and upgrading security and safety in Headquarters premises.

2. Information technology services

Table 27D.9 Summary by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	13 710.8	14 577.9	(231.0)	(1.5)	14 346.9	800.3	15 147.2
Other staff costs	4 298.1	3 231.2	915.0	28.3	4 146.2	201.5	4 347.7
Travel	101.9	127.5	–	–	127.5	6.2	133.7
Contractual services	611.8	8 746.5	1 558.0	17.8	10 304.5	500.6	10 805.1
General operating expenses	17 566.0	20 988.4	(243.8)	(1.1)	20 744.6	1 007.6	21 752.2
Supplies and materials	942.1	2 218.7	(239.4)	(10.7)	1 979.3	96.2	2 075.5
Furniture and equipment	4 252.6	1 251.9	(250.0)	(19.9)	1 001.9	48.7	1 050.6
Grants and contributions	–	3 911.9	1 077.7	27.5	4 989.6	242.5	5 232.1
Total	**41 483.3**	**55 054.0**	**2 586.5**	**4.6**	**57 640.5**	**2 903.6**	**60 544.1**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 705.5	1 831.4	Support to extrabudgetary administrative structures	2 134.0
			(ii) Extrabudgetary activities	
	–	–	Support to extrabudgetary substantive activities	–
	31.5	30.6	Trust Fund for German Language Translation	30.6
	282.7	788.6	Peacekeeping operations	880.8
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**2 019.7**	**2 650.6**		**3 045.4**
Total (1) and (2)	**43 503.0**	**57 704.6**		**63 589.5**

Table 27D.10 **Post requirements**

Organizational unit: Information Technology Services Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	6	6	–	–	–	–	6	6
P-4/3	19	18	–	–	2	2	21	20
P-2/1	5	5	–	–	1	1	6	6
Total	**34**	**33**	**–**	**–**	**3**	**3**	**37**	**36**
General Service category								
Principal level	10	10	–	–	2	2	12	12
Other level	49	49	–	–	9	9	58	58
Total	**59**	**59**	**–**	**–**	**11**	**11**	**70**	**70**
Other categories								
Trades and Crafts	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**94**	**93**	**–**	**–**	**14**[a]	**14**[a]	**108**	**107**

[a] Includes 1 post in support of peacekeeping operations (1 P-2) and 13 posts in support of extrabudgetary administrative structures (2 P-4, 9 General Service (Other level) and 2 General Service (Principal level) posts.

27D.24 Information technology services are carried out by the Information Technology Services Division, which provides computing, telecommunication and other information technology-related services at Headquarters, and the overall policy coordination in the Secretariat on information technology issues. The Division has been reorganized to meet the emerging needs of the Organization.

27D.25 During the biennium, information technology will continue to play a key role in enhancing the effectiveness of the Organization and providing the platform for managing information on a global scale. In accordance with the Organization's plans for the long-term technological development of the Secretariat, the use of public networks such as the Internet, in conjunction with the United Nations private and inter-agency networks, a Secretariat-wide Intranet, and the optical disk system, are expected to be the principle vehicles for disseminating information in various forms to all users. Furthermore, emphasis will continue to be placed on the development of information technology policies for the Secretariat, expansion of technological services in order to facilitate the work of the Organization; and the upgrading of the capabilities of the telecommunications system to permit faster response by the Organization to the needs of peacekeeping operations and human rights, humanitarian and economic and social activities. Another area of attention would be implementation of a system of reimbursement for the services provided by the Division to all internal and external users, in accordance with recommendations of the Board of Auditors and other oversight bodies endorsed by the General Assembly. It is expected that such a system would substantially upgrade the accountability of service managers and improve the cost-efficiency of the services.

27D.26 In particular, the Division will focus on developing technological platforms and providing advanced information technology services, which will allow the Organization to conduct its business more effectively and efficiently, aligning technology and business processes and meeting the information requirements of the Secretariat, permanent and observer missions and Member States. In particular, activities would include:

(a) developing and maintaining a cost-effective, secure and up-to-date computing technology at Headquarters and telecommunications infrastructure; (b) providing technical support and internal consultancy services to all users at Headquarters; (c) monitoring emerging technologies in the light of the requirements of the Organization; (d) providing guidance to offices away from Headquarters regarding best practices in local area network management and application development; (e) developing Secretariat-wide hardware and software standards; and (f) participating in system-wide information technology activities, such as the Information Systems Coordination Committee, the Common Services Initiative, the Inter-Agency Telecommunications Advisory Group and other inter-agency bodies on issues of coordination and unification of information technology standards.

Outputs

27D.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Operation support to computer and network infrastructures*

(i) Operational and technical support on a round-the-clock basis for the IMIS system at Headquarters, UNDP and UNICEF, through the management of IMIS servers and databases; distribution of software upgrades to all duty stations and data-transfer facilities between remote locations and Headquarters;

(ii) The operation of remote connectivity software to provide economic access for remote users to standard applications such as IMIS, thereby avoiding the need of installing servers at each location;

(iii) Technical support for the operation of the optical disk systems at Headquarters and the United Nations Office at Geneva, including infrastructure management and administration of remote access by Member States and their permanent missions, as well as observer missions;

(iv) Twenty-four-hour technical support for all centrally deployed applications at Headquarters operating on a UNIX or Windows NT platform, including support of Internet/Intranet based applications and the network security systems;

(v) Twenty-four-hour maintenance and operation of the electronic mail (e-mail) system for more than 5,000 users at United Nations Headquarters, including the management of seven large servers and mail links to other duty stations;

(vi) Maintenance and operation of the central management software to deploy and upgrade standard software, uniform operating system configurations and virus protection to all personal computers connected to the LAN from one central point;

(vii) Twenty-four-hour management of central LAN servers (62 servers), providing network connectivity, software services and storage capacity to ensure uninterrupted operation, including infrastructure monitoring; configuration and operation of automated tools to monitor all devices; planning, engineering, operation and maintenance of the network infrastructure and the LAN/WAN interface between Headquarters and other duty stations; provision of operational support for WAN interface communication between duty stations and with peacekeeping missions, involving operation of earth stations, network configuration and monitoring, management of leased lines and coordination with international carriers;

(viii) Operation and configuration of firewalls to detect and impede unauthorized access to the United Nations network and other network security facilities;

(ix) Provision of mainframe computing services to all users at Headquarters and selected users away from Headquarters through a link to the mainframe located at the International Computing Centre in Geneva;

(x) Twenty-four-hour provision of help desk assistance covering personal computer and printer repair and software troubleshooting; equipment installation services in all offices at Headquarters when new equipment is purchased, supported by tracking and monitoring software;

(xi) Operation and maintenance of the radio and television facilities of the Department of Public Information and technical support for conferences, maintenance and support for the security video surveillance and radio communication equipment at Headquarters;

(xii) Provision of computer and networking services to the permanent missions and observer missions, such as Internet access, hosting of e-mail and Web pages, help desk services and on-site troubleshooting;

(xiii) Provision of videoconferencing services;

(b) *New technologies and development service*

(i) Assistance to departments and offices in application development, selection of new systems, feasibility studies and business analysis;

(ii) Technical assistance to user offices in the development and implementation of Internet/Intranet-based projects;

(iii) Development of application in Lotus Notes and provision of a platform for the development of mail-enabled applications, such as creation of calendars, scheduling, groupware, workflow and form processing;

(iv) Enhancement of services provided by the optical disk system, based on improved technologies;

(v) Research on and evaluation of new technologies potentially relevant to the United Nations business processes; development of recommendations based on cost-benefit analysis and prototyping;

(vi) Establishment of organization-wide standards for software and hardware platforms;

(c) *Coordination and support activities*

(i) Administrative services for the Information Technology Services Division, such as overall financial management, budgeting, accounting, billing, staff administration, vendor relations, procurement support, including introduction and implementation of a reimbursement system for the services provided;

(ii) Management of all contracts to ensure timely and effective provision of services in accordance with the services and goods contracted for;

(iii) Coordination and cooperation with other departments and with offices away from Headquarters to facilitate optimal usage of resources available; establishment of Organization-wide information technology training, exchange of information and sharing of systems;

(iv) Operation, maintenance and planning of the voice communication services, including cellular and wireless telephones, and the United Nations worldwide electronic message-switching system, consisting of facsimile, telex and cablegram communications;

(v) Maintenance of an equipment inventory and processing of temporary loans of data-processing equipment to offices, special events and conferences, including logistic support for large replacement exercises;

(vi) Maintenance of user network registration to access IMIS, the Internet and the optical disk system, made in accordance with established security procedures and standards;

(vii) Development, establishment and maintenance of workload indicators for information technology services throughout the Organization, and establishment and maintenance of an Organization-wide inventory of systems, infrastructure, expenditures and staff skills.

Significant workload indicators

	1997 (actual)	*1998 (actual)*	*2000 (estimates)*
Mainframe			
Computer use hours	196 990	161 245	150 000
Number of jobs	446 987	417 393	390 000
On-line connect hours	196 990	161 215	160 000
Others			
Calls to help desk	6 942	11 072	12 000
Network connections	5 108	5 972	6 000
Personal computers standardized	5 000	5 972	6 000
IMIS users at Headquarters	1 459	1 459	1 600
Requests for service	2 058	2 525	2 600
E-mail users at Headquarters	5 000	5 025	5 050
Average daily e-mail messages	19 000	33 000	40 000
Telephone services			
Internal calls within the Headquarters complex	6 722 402	6 339 680	6 300 000
Calls over the United Nations network	2 443 004	2 028 884	2 000 000
Local and long-distance calls (commercial)	6 192 449	6 102 760	6 000 000
Private automatic branch exchange transactions (moves and changes)	8 099	7 124	7 500
Messaging services			
Transmitted telex traffic, in minutes	12 548	9 345	8 000
Transmitted cable traffic, in words	119 112	32 825	30 000
Facsimile traffic, in pages	363 537	333 939	300 000
Optical disk system			
Optical disk storage capacity (in GB)	111	165	200
Size of the system database (in MB)	1 474	1 655	1 850
Number of documents stored in system	73 378	108 676	130 000
Number of registered users at the Secretariat	3 062	5 415	6 000
Number of Member States that are registered users	138	854	2 000
Videoconferences	–	194	250

GB = gigabytes.

MB = megabytes.

Resource requirements (at current rates)

Posts

27D.28 The resources requested under this heading ($14,346,900), reflecting a decrease of $231,000, relate to salaries for established posts detailed in table 27D.10. The decrease is attributable to the redeployment to the Department of General Assembly Affairs and Conference Services of one P-4 post of a typographic coordinator. The post had been redeployed to this Division in the biennium 1998–1999 from that Department in the context of consolidation under the Office of Central Support Services of the technological services of the Department. Experience in the area of typographical services gained thus far has proven that the function properly belongs to conference-servicing activities, namely, to the area of designing of typographical formats both in hard copy and electronic forms of official documents for all language versions.

Other staff costs

27D.29 Total resources requested ($4,146,200), including an increase of $915,000, relate to (a) general temporary assistance requirements of the Division in the telecommunications operations area ($215,500); (b) overtime and night differential ($1,041,600) used for extended support for LAN, e-mail and essential telecommunications services on a 24-hour basis; (c) individual contractors and various institutional services ($2,889,100) to provide highly specialized expertise for the migration to Windows NT 5.0, development and customization of Internet/Extranet applications, the system-wide introduction and development of Lotus Notes, the upgrade of the satellite earth station, and other applications. The net increase of $915,000 arises from the requirement of the Organization to provide labour-intensive 24-hour technical services to adequately support its LAN and Internet applications.

Travel

27D.30 The estimated requirements of $127,500 would provide for travel of: telecommunication technicians to assist the Secretary-General on his trips; the Director of the Division to participate in the United Nations system-wide coordination meetings in the field of information technology, such as meetings of the Management Committee of the International Computing Centre (ICC), the International Civil Service Commission and the Inter-Agency Telecommunications Advisory Group; Division staff to offices away from Headquarters to assist in implementation of the special development projects of the Secretariat-wide information technology standards, and in ensuring compatibility of the technological platforms.

Contractual services

27D.31 The estimated requirements of $10,304,500, including a resource increase of $1,558,000 are for: (a) meeting the costs of the ongoing arrangements for operating and maintaining simultaneous interpretation, voting, recording and broadcasting equipment ($7,974,500); (b) software licences for remote connectivity ($200,000); (c) a new e-mail system at United Nations Headquarters for 5,000 users and server and client software licences for Windows NT 5.0 for 5,000 users ($850,000); (d) cost-recovery software ($80,000); (e) software licences for firewalls and other network security facilities ($350,000); (f) software and services for re-engineering the optical disk system ($500,000); (g) a software system for performance monitoring ($40,000); and (h) software and services for the development of the Extranet ($310,000).

General operating expenses

27D.32 The resources requested ($20,744,600), reflecting a reduction in requirements of $243,800, relate to the following expenditures:

(a) Requirements for rental and maintenance of equipment ($6,838,900) include the rental of 270 photocopiers at Headquarters ($2,379,300), maintenance and support contracts for all LAN and remote connectivity servers at Headquarters, as well as firewall systems ($1,900,000), maintenance of the optical disk system at Headquarters and Geneva ($1,579,600), maintenance of office automation equipment in the Office of Central Support Services ($980,000);

(b) Requirements for communication-related expenditures ($13,905,700), including maintenance of a message-switching system ($650,000); maintenance of the private automatic branch exchange (PABX) and other telephone equipment ($4,200,000), maintenance of communication equipment ($1,894,000), charges for cable and telex usage ($1,100,000), rental of circuits, such as the satellite, lease of local access lines ($4,161,700), and charges for local calls and calls to surrounding areas ($1,900,000).

Supplies and materials

27D.33 The estimated resources requested ($1,979,300), reflecting a decrease of $239,400 would cover the cost of data-processing supplies, such as magnetic tapes, diskettes, print cartridges, data-processing forms of the Information Technology Services Division; photocopier supplies and paper, including those used for facsimile machines and computer printers for all offices at Headquarters; and the cost of supplies and maintenance parts in support of telecommunications activities, such as multiplexers, modems, antennas, uninterruptable power supplies, micro-switches and transducers.

Furniture and equipment

27D.34 The estimated requirement of $1,001,900, reflecting a decrease of $250,000, includes provisions for acquisition of office and special furniture and equipment ($150,000); replacement of office automation equipment in the Office of Central Support Services ($721,900), acquisition of 20 high-speed LAN printers ($120,000) and equipment required to run cost-recovery software ($10,000).

Grants and contributions

27D.35 Estimated requirements would amount to $4,989,600, including a resource increase of $1,077,700. Under two memorandums of understanding with ICC, the latter provides operational support services to United Nations Headquarters, including: (a) the cost of usage of the mainframe at ICC (estimated at $1,589,600 for the biennium 2000–2001 and reflecting a decrease from the current biennium owing to expected lower levels of utilization); and (b) the provision of technical support at Headquarters and Geneva for operation of the local area network and IMIS operation ($3,400,000).

3. Integrated Management Information System

Table 27D.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	757.8	5 928.6	782.3	6 686.4	472.1	7 158.5
Other staff costs	3 536.8	6 147.4	(5 757.2)	(93.6)	390.2	18.8	409.0
Consultants and experts	–	314.8	(156.4)	(49.6)	158.4	7.7	166.1
Travel	–	85.7	9.5	11.0	95.2	4.6	99.8
Contractual services	2 614.2	661.5	(281.7)	(42.5)	379.8	18.4	398.2
General operating expenses	1 442.0	1 013.9	(289.3)	(28.5)	724.6	35.2	759.8
Supplies and materials	–	52.5	(9.9)	(18.8)	42.6	2.0	44.6
Furniture and equipment	–	608.7	150.0	24.6	758.7	36.9	795.6
Grants and contributions	14 441.9	6 500.0	(3 500.0)	(53.8)	3 000.0	145.7	3 145.7
Total	**22 034.9**	**16 142.3**	**(3 906.4)**	**(24.1)**	**12 235.9**	**741.4**	**12 977.3**

Table 27D.12 Post requirements

Organizational unit: Integrated Management Information System

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	1	–	–	–	–	–	1
P-5	–	5	–	–	–	–	–	5
P-4/3	1	19	–	–	–	–	1	19
P-2/1	2	3	–	–	–	–	2	3
Total	**3**	**28**	**–**	**–**	**–**	**–**	**3**	**28**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	1	5	–	–	–	–	1	5
Total	**2**	**6**	**–**	**–**	**–**	**–**	**2**	**6**
Grand total	**5**	**34**	**–**	**–**	**–**	**–**	**5**	**34**

27D.36 The purpose of the Integrated Management Information System Service, which was approved by the General Assembly in section XII of its resolution 43/217 of 21 December 1988, is to develop an integrated system for the processing of, and reporting on, administrative actions at all major duty stations. IMIS is progressively replacing the numerous independent systems, many of which, built many years ago and mostly for regular budget activities, are no longer able to provide the support needed by management at a time of rapidly changing needs and increasing demands by extensive peacekeeping activities and those financed from extrabudgetary resources. The main areas covered by the system are: personnel management; post management; accounting; procurement; travel; payroll; and budget execution.

27D.37 IMIS is now in its final stages of development. It has been implemented incrementally at Headquarters and at the other seven major duty stations. By the end of 1999, the entire system will have been implemented at Headquarters and the finance and common services applications will have been implemented at three duty stations (the United Nations Office at Vienna, the Economic and Social Commission for Western Asia and the Economic Commission for Latin America and the Caribbean), while preparatory activities for implementation at the other duty stations during the year 2000 will be at an advanced stage of preparation. Human resources applications are also used by UNDP, UNICEF and ILO, while UNDP also implemented the finance applications. The United Nations Office for Project Services and UNFPA use IMIS through UNDP. The IMIS team is gradually assuming the functions of maintenance and support of the system. In summary, the main activities for the next biennium include: implementation of Release 3 (financial applications) at the United Nations Office at Geneva, the United Nations Office at Nairobi, the Economic and Social Commission for Asia and the Pacific and the Economic Commission for Africa; implementation of Releases 4 (payroll) and 5 (operational applications) at all duty stations; maintenance of the system by the Division; creation and operation of a common maintenance operation with other user organizations for the maintenance of the system which, subject to their approval, could be established in January 2000; progressive development of technical enhancements to improve the performance and reliability of the system and its expansion; assistance to the Office of Human Resources Management in the implementation of an ongoing training programme in IMIS as part of overall staff training; operationalization of remote access to IMIS, using recent technological innovations made available by the industry.

27D.38 The system, which is widely used (there are more than 2,000 users worldwide) is currently comprised of more than 3.6 million lines of code, an integrated on-line training system, an integrated reporting facility, and is supported by an on-line Intranet-based set of desk procedures. The system is maintained centrally to facilitate maintenance and support and runs on a standardized technical platform throughout all duty stations.

27D.39 The implementation, maintenance and support of IMIS involve the following core functions: advising the senior management of the Department of Management on issues as they relate to IMIS; developing, implementing and maintaining the system; coordinating with the user areas at Headquarters, and with offices away from Headquarters, to define priorities for system modifications and expansions, ensuring timely delivery of required software changes; guiding offices away from Headquarters in the implementation of the system and its upgrades, providing support and coordinating maintenance and operations activities; coordinating with other organizations and agencies of the United Nations system on the development of IMIS applications of common interest in order to achieve economies.

27D.40 The Secretary-General is aware of the recommendation made by the Advisory Committee on Administrative and Budgetary Questions regarding the establishment of a single organizational unit in charge of all information technology services at the Secretariat. That recommendation will be reviewed later in 1999, once consultations with the other agencies on the use of the system for the common maintenance operations of IMIS have been completed.

27D.41 Since the final stage of the project implementation will be reached in 2000, and as maintenance and support of the system have been progressively phased in to replace the development and implementation functions, the proposal is made to convert all the existing IMIS positions which are currently financed from general temporary assistance into 29 established posts. The non-post requirements have also been reviewed and proposed at a level reflecting specific needs arising from the system maintenance.

Outputs

27D.42 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Management*. Coordination of all of IMIS activities; liaison with senior management at Headquarters, offices away from Headquarters and other organizations using IMIS; liaison with inter-agency bodies for the identification of solutions to common problems. Coordination of common service activities with other user entities;

(b) *Business analysis*. The business analysis in the areas of human resources and support services, budget and finance, payroll, treasury and technical cooperation; coordination with users on issues and problems that have been reported, as well as on new requirements, analysis of possible solutions and related workload; assessment of resource requirements and coordination of the work plan based on the availability of resources; liaison with other user organizations and lead inter-agency user groups to coordinate the overall maintenance activities of the software from a substantive point of view; assistance to users in the Department of Management in resolving workflow and procedural issues and in providing advice to working groups and tasks force dealing with reform;

(c) *Programming*. Responsibility for the integrity and architecture of the database to ensure that the system operates satisfactorily and that changes and enhancements are performed in the optimal way; direction and monitoring of work that may be performed by technical staff of other organizations in order to ensure that all IMIS-related activities are performed in a synchronized manner, thus avoiding technical issues which may affect the operations of the system; supervision of training and qualifications of all IMIS programming staff of the user entities;

(d) *Technical support*. Support of the IMIS technical environment, including technical research, selection and testing of new software components for upgrade of the system and the development of new programs to facilitate development and/or operational activities; support to the developers responsible for the migration of new codes into production; coordination with the Information Technology

Services Division of security and disaster-recovery plans and activities; maintenance of the central reporting system to provide support to the user areas responsible for the development of reports by facilitating optimal access to data and ensuring that the reporting facility evolves with account being taken of modern technology and new requirements at all duty stations.

Resource requirements (at current rates)

Posts

27D.43 During the prior bienniums, most of the staff positions assigned to the project maintenance team were charged to general temporary assistance. In view of the permanent nature of the functions to be performed and the shift of operations from a development mode to the maintenance and support of the system, it is proposed that the 29 positions of the Service currently financed under general temporary assistance be converted to established posts, as per table 27D.12. The posts would provide for the functions detailed in paragraph 27D.39 above, with a view to coordination of system operations on a Secretariat-wide basis.

Other staff costs

27D.44 The estimated requirements of $390,200 relate to general temporary assistance equivalent to a total of 36 work-months at the P-3 level and 12 General Service (Other level) work-months, which would be required to replace staff on leave and meet any peak periods requirements.

Consultants and experts

27D.45 The proposed requirement of $158,400, reflecting a decrease of $156,400, relates to consultancy services to assist in the evaluation of new tools, in development of prototypes to test the capabilities of new techniques and in providing advice to staff on future trends in the information technology industry that could be relevant to the system functionality.

Travel

27D.46 The provision under this heading ($95,200), representing an increase of $9,500, relates to a need for increased travel to the offices away from Headquarters to ensure coordinated operation of the system at all locations.

Contractual services

27D.47 The resources requested ($379,800), reflecting a decrease of $281,700, would provide for software support and for licence agreements. The reduction in requirements reflects a change in the mode of operations of the system.

General operating expenses

27D.48 The provision of $724,600, reflecting a decrease of $289,300, relates largely to maintenance costs of all the IMIS-related hardware at all duty stations. The provision also includes requirements for communications ($32,100) and miscellaneous services ($54,000).

Supplies and materials

27D.49 The requirements under this heading ($42,600), reflecting a decrease of $9,900, relate to office supplies and special reproduction supplies for IMIS maintenance, such as cassettes and disks.

Furniture and equipment

27D.50 The estimated resources requested ($758,700), which propose an increase in the amount of $150,000, relate to the acquisition of new servers required to upgrade or replace nine obsolete servers at offices away from Headquarters ($481,000) and software ($277,700) required for maintenance of the system.

Grants and contributions

27D.51 The estimated requirements of $3,000,000 relate to costs of the final phase of IMIS development as detailed in the tenth progress report of the Secretary-General on the IMIS project (A/53/573 and Add.1).

4. Procurement

Table 27D.13 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	11 811.9	5 123.1	–	–	5 123.1	268.8	5 391.9
Other staff costs	513.6	–	–	–	–	–	–
Consultants and experts	90.0	31.0	–	–	31.0	1.5	32.5
Travel	13.1	8.0	63.1	788.7	71.1	3.4	74.5
Contractual services	85.5	109.6	(63.9)	(58.3)	45.7	2.2	47.9
General operating expenses	663.6	94.9	(17.6)	(18.5)	77.3	3.8	81.1
Supplies and materials	1 001.8	31.3	–	–	31.3	1.6	32.9
Furniture and equipment	184.9	142.3	(134.3)	(94.3)	8.0	0.4	8.4
Total	**14 364.4**[a]	**5 540.2**	**(152.7)**	**(2.7)**	**5 387.5**	**281.7**	**5 669.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 205.3	1 656.5	Support to extrabudgetary administrative structures	1 651.9
			(ii) Extrabudgetary activities	
	–	–	Support to extrabudgetary substantive activities	–
	1.1	1.2	Trust Fund for German Language Translation	1.2
	4 823.1	5 395.4	Peacekeeping operations	4 567.8
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**6 029.5**	**7 053.1**		**6 220.9**
Total (1) and (2)	**20 393.9**[a]	**12 593.3**		**11 890.1**

[a] Includes expenditures relating to travel and transportation activities which were under the responsibility of the (then) Procurement and Transportation Division.

Table 27D.14 Post requirements

Organizational unit: Procurement Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	2	2	3	3
P-4/3	6	6	–	–	19	15	25	21
P-2/1	3	3	–	–	–	–	3	3
Total	**11**	**11**	**–**	**–**	**21**	**17**	**32**	**28**
General Service category								
Other level	26	26	–	–	19	19	45	45
Total	**26**	**26**	**–**	**–**	**19**	**19**	**45**	**45**
Grand total	**37**	**37**	**–**	**–**	**40**[a]	**36**[b]	**77**	**73**

[a] Includes 29 posts in support of peacekeeping operations (1 P-5, 8 P-4, 9 P-3 and 11 General Service (Other level) posts), and 11 posts in support of extrabudgetary administrative structures and technical cooperation activities (1 P-5, 1 P-4, 1 P-3 and 8 General Service (Other level) posts).

[b] Includes 25 posts in support of peacekeeping operations (1 P-5, 8 P-4, 5 P-3 and 11 General Service (Other level) posts), and 11 posts in support of extrabudgetary administrative structures and technical cooperation activities (1 P-5, 1 P-4, 1 P-3 and 8 General Service (Other level) posts).

27D.52 The activities under this heading are under the responsibility of the Procurement Division. The activities in this area have been reorganized in the course of the reform of procurement at the United Nations, pursuant to resolutions of the General Assembly, the most recent of which are resolutions 52/220 of 22 December 1997 and 52/226 of 31 March 1998. As part of the reforms, the procurement and transportation functions have been separated, with direct reporting by each unit to the Assistant Secretary-General for Central Support Services. For its part, the Procurement Division, which was established in its present form on 1 July 1997, has assumed responsibilities for procurement activities for the entire Headquarters, including those previously exercised by the (then) Department for Development Support and Management Services.

27D.53 Under its expanded mandate, the Procurement Division would provide advice to the Assistant Secretary-General on all matters related to procurement policies, procedures and practices in the United Nations; ensure the efficient, effective and economical administration of procurement and related support services for Headquarters, offices away from Headquarters and peacekeeping and other field mission; and provide common procurement services to United Nations funds and programmes, as appropriate.

27D.54 During the biennium 2000–2001, the Division will focus on providing the Organization with more responsive and expeditious procurement services through better planning of procurement programmes in cooperation with requisitioning offices; improving transparency, fairness and integrity of the procurement process through strict compliance with the Financial Regulations and Rules of the United Nations, policies and established procurement procedures and practices; expanding the geographical representation of suppliers by promoting greater awareness of procurement opportunities, in particular among developing countries.

Outputs

27D.55 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Procurement services*. Negotiation, preparation, execution and administration of contracts for the procurement of supplies, equipment, contractual services (including sea and air movements of goods and troops), external printing and binding services, presentation of cases to the Headquarters Committee on Contracts; development and maintenance of a computerized roster of vendors and completed purchase orders; and processing and expediting acquisitions, bids, requests for proposals, purchase orders and invoices;

(b) *Support services*. Recording, monitoring and archiving of requisitions and case/contract files; preparation and reporting of all procurement and workload statistics; administering the supplier roster in conjunction with the United Nations Common Supplier Database; conducting bid openings and ensuring that confidentiality and security of such documents is maintained; and managing of the Division's computer systems, including the procurement production and network systems.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Number of contract negotiations	380	450	450
Number of purchase orders processed	6 705	7 500	7 500
Number of cases presented to the Headquarters Committee on Contracts	789	650	650

Resource requirements (at current rates)

Posts

27D.56 The estimated resource requirements ($5,123,100) relate to the continuation of the established posts in the Procurement Division, as detailed in table 27D.14.

Consultants and experts

27D.57 A provision of $31,000 is requested for professional and specialized technical expertise in relation to evaluation of specific contractual issues arising in the course of procurement activities.

Travel

27D.58 The estimated requirement of $71,100, including a resource increase of $63,100, would provide for travel of staff to developing countries in order to assist in the building of national capacities, enabling participation in the United Nations procurement process as potential suppliers of goods and services for United Nations activities, in particular for technical cooperation activities and peacekeeping operations.

Contractual services

27D.59 The estimated requirements of $45,700 requested under this heading, reflecting a decrease of $63,900, pertain to the enhancement/upgrade of the automatic procurement system at the Division.

General operating expenses

27D.60 The estimated requirements of $77,300, reflecting a decrease of $17,600, relate to freight and related costs of shipment of goods to be delivered to Headquarters in the course of procurement.

Supplies and materials

27D.61 The estimates of $31,300 relate to subscriptions to trade journals and other specialized publications required by the Division.

Furniture and equipment

27D.62 The estimated requirements ($8,000) relate to the acquisition of miscellaneous software for the automated procurement system and printers.

5. Travel and transportation

Table 27D.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	5 774.3	–	–	5 774.3	232.0	6 006.3
Other staff costs	–	157.3	60.0	38.1	217.3	10.6	227.9
Consultants and experts	–	31.6	–	–	31.6	1.6	33.2
Travel	–	8.2	–	–	8.2	0.4	8.6
Contractual services	–	132.8	–	–	132.8	6.4	139.2
General operating expenses	–	442.1	(134.1)	(30.3)	308.0	15.0	323.0
Supplies and materials	–	1 538.0	(64.2)	(4.1)	1 473.8	71.6	1 545.4
Furniture and equipment	–	377.6	(65.6)	(17.3)	312.0	15.2	327.2
Total	**–**	**8 461.9**	**(203.9)**	**(2.4)**	**8 258.0**	**352.8**	**8 610.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary	
	–	831.6	administrative structures	835.9
			(ii) Extrabudgetary activities	
	–	228.0	Peacekeeping operations	227.4
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**–**	**1 059.6**		**1 063.3**
Total (1) and (2)	[a]	**9 521.5**		**9 674.1**

[a] 1996–1997 expenditures pertaining to travel and transportation activities were accounted for together with those of the (then) Procurement and Transportation Division (see table 27D.13).

Table 27D.16 **Post requirements**

Organizational unit: Travel and Transportation Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	20	20	–	–	5	5	25	25
Total	**22**	**22**	**–**	**–**	**5**	**5**	**27**	**27**
Other categories								
Trades and Crafts	21	21	–	–	4	4	25	25
Total	**21**	**21**	**–**	**–**	**4**	**4**	**25**	**25**
Grand total	**46**	**46**	**–**	**–**	**9**[a]	**9**[a]	**55**	**55**

[a] Includes two General Service (Other level) posts in support of peacekeeping operations and seven posts in support of extrabudgetary administrative structures (3 General Service (Other level) and 4 in the Trades and Crafts category).

27D.63 In July 1997, following a review of common services at Headquarters, the travel and transportation functions of the Organization were separated from the procurement functions and organized in the newly established Travel and Transportation Service. The reorganization has strengthened the transparency of travel and transportation functions, in particular in relation to administration of the contracts for travel agency services, moving services, provision of stationery supplies and receipt of goods and materials.

27D.64 During the biennium 2000–2001, the Travel and Transportation Service would concentrate on the following objectives: ensuring the provision of quality air transportation by the most direct and economic routes, in accordance with the pertinent United Nations policies and procedures, monitoring the application of the United Nations travel standards and meeting reporting requirements of the General Assembly, oversight bodies and the United Nations management; ensuring the provision of accurate airline tickets and hotel reservations, arranging for VIP lounges, services, seating and security at all the airports in the New York area, for arrivals and departures and coordinating customs and immigration expediting; arranging clearance for firearms transportation for the United Nations security officers; ensuring timely and reliable host country reporting, accurate processing of host country and other visa requests, expedient issuance of laissez-passers and travel certificates; ensuring that household shipments are delivered to their point of destination at the lowest possible cost to the Organization; ensuring that deliveries to Headquarters are transported in a timely and efficient manner, that "special courier" services to the permanent missions are adequately provided in support of the authorized officials, that vehicle fleet and related equipment are well maintained and drivers/vehicles provided for the Secretary-General and authorized officials for official duties, as required; receiving and assisting in the timely delivery of all goods and materials delivered to Headquarters by vendors, completing initial inspection and notifying the departments and offices concerned; ensuring timely and complete delivery of stationery supplies, printed forms and materials ordered by departments.

Outputs

27D.65 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Travel operations.* Expansion of discount agreements with major and regional airlines to cover almost all travel incurred by the United Nations; monitoring and audit of all tickets issued for United Nations travellers to ensure lowest available airfares; re-engineering of the processes for issuance of United Nations travel documents worldwide; introduction of the use of digital imaging, electronic transmission of applications for United Nations travel documents from overseas locations and electronic storage of all information by using in-house expertise and available technology; redesigning of several United Nations travel documents to incorporate the latest safety features and allow their production as a part of the re-engineered issuance process;

(b) *Transportation operations.* Electronic monitoring system to track the status and movement of all United Nations vehicles to ensure that they are operated by authorized drivers, and automatically transmit data on their physical condition; use of bar-code technology to track urgent mail deliveries and other driving assignments; implementation of stationery and expendable office supplies contract as a common service arrangement to the benefit of organizations in New York.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Number of travel transactions processed	34 900	40 000	40 000
Number of travel documents issued	36 000	30 700	30 700
Number of host country and consular visa transactions (including host country reporting)	22 000	22 900	22 900
Number of incoming and outgoing shipments	2 510	2 000	2 000
Number of deliveries/pick-up stops	39 062	36 000	34 500
Number of receiving/inspection actions processed	9 467	10 500	10 500
Number of stock items processed	50 952	48 500	51 000

Resource requirements (at current rates)

Posts

27D.66 The estimated requirements ($5,774,300) relate to the continuation of the established posts, as detailed in table 27D.16.

Other staff costs

27D.67 An estimated requirement of $217,300, including an increase of $60,000, relates to general temporary assistance and overtime to meet peak periods requirements, in particular during the sessions of the General Assembly.

Consultants and experts

27D.68 The estimated provision of $31,600, at maintenance level, would cover specialized services required for (a) revision of the existing United Nations travel agency arrangements, as well as United Nations agreements with various airlines, taking into account current regulatory requirements and up-to-date best business practice and (b) revision of the contract for services for the removal of household goods and personal effects.

Travel

27D.69 The estimated requirements of $8,200, at maintenance level, would cover travel costs to Geneva and Vienna for inspections of the stations issuing the United Nations travel documents (laissez-passer) to ensure uniformity of application of policies.

Contractual services

27D.70 The estimated requirement of $132,800, at maintenance level, would provide for external printing of forms, including travel authorizations, visa and processing forms and laissez-passer blank documents.

General operating expenses

27D.71 The estimated requirements of $308,000, reflecting a decrease of $134,100, relate to costs of (a) obtaining visas for official travel, rental of vehicles to accommodate the United Nations official and courier services, as and when required; (b) maintenance and repair of all United Nations vehicles; (c) maintenance of furniture and equipment, including the equipment for the use of colour-digitalized pictures and application forms which allow for the electronic forwarding of requests for the issuance of the travel documents from the field; (d) maintenance of shredders, cheque signers, microfiche readers and time-recording machines; and (e) freight requirements.

Supplies and materials

27D.72 The estimated requirements of $1,473,800, which reflect a decrease of $64,200 would provide for (a) the cost of purchasing airmail and special bond letterhead stationery; (b) stationery items, including file folders and binders, word-processing supplies and other miscellaneous expendable office supplies under the global account for Headquarters; and (c) supplies for an automated vehicle tracking system.

Furniture and equipment

27D.73 The estimated requirements of $312,000, reflecting a decrease of $65,600, would provide for acquisition of the electronic filing system utilizing bar code technology, one dedicated server for the laissez-passer digital imaging system, and for the replacement of United Nations vehicles as required.

6. Facilities management

Table 27D.17 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	26 175.3	24 612.6	–	–	24 612.6	993.6	25 606.2
Other staff costs	726.1	1 272.1	(300.5)	(23.6)	971.6	47.1	1 018.7
Travel	63.9	–	–	–	–	–	–
Contractual services	6 431.4	–	–	–	–	–	–
General operating expenses	80 583.6	81 040.6	(3 091.3)	(3.8)	77 949.3	3 107.3	81 056.6
Supplies and materials	270.9	–	–	–	–	–	–
Furniture and equipment	2 549.3	1 222.1	(418.7)	(34.2)	803.4	39.0	842.4
Total	**116 800.5**[a]	**108 147.4**	**(3 810.5)**	**(3.5)**	**104 336.9**	**4 187.0**	**108 523.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	1 274.4	1 520.6	Support to extrabudgetary administrative structures	1 515.7
			(ii) Extrabudgetary activities	
	953.4	578.0	Support to extrabudgetary substantive activities	578.0
	160.8	159.0	Trust Fund for German Language Translation	164.4
	3 095.2	2 530.1	Peacekeeping operations	3 315.7
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**5 483.8**	**4 787.7**		**5 573.8**
Total (1) and (2)	**122 284.3**	**112 935.1**		**114 097.7**

[a] Expenditures relating to broadcasting and conference engineering services, which are now a responsibility of the Information Technology Services Division, have been accounted for under the Facilities Management Division.

Table 27D.18 Post requirements

Organizational unit: Facilities Management Division

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	7	7	–	–	–	–	7	7
P-2/1	4	4	–	–	–	–	4	4
Total	**15**	**15**	**–**	**–**	**–**	**–**	**15**	**15**
General Service category								
Principal level	5	5	–	–	1	1	6	6
Other level	102	102	–	–	13	13	115	115
Total	**107**	**107**	**–**	**–**	**14**	**14**	**121**	**121**
Other categories								
Trades and Crafts	77	77	–	–	–	–	77	77
Total	**77**	**77**	**–**	**–**	**–**	**–**	**77**	**77**
Grand total	**199**	**199**	**–**	**–**	**14**[a]	**14**[a]	**213**	**213**

[a] Includes 1 General Service (Other level) post in support of peacekeeping operations and 12 posts in support of extrabudgetary administrative structures (1 General Service (Principal level) and 11 General Service (Local level) posts).

27D.74 The Facilities Management Division is responsible for implementation of the activities under this heading. In accordance with subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised, the responsibilities of the Division are to provide effective and efficient planning, management, maintenance and operation for all existing premises at Headquarters and to provide support and maintenance to all meeting facilities at Headquarters. This includes alterations, improvements and major maintenance which are budgeted under section 31, Construction, alteration, improvement and major maintenance, as well as issues of coordination of the United Nations property management with respect to locations outside Headquarters.

27D.75 In line with the above objectives, the Division would advise the Assistant Secretary-General on policy matters as they relate to the work of the Facilities Management Division; formulate strategy and maintenance of the premises at United Nations Headquarters and other United Nations locations; maintain and operate the existing physical facilities and the premises physical plant at Headquarters; design and manage construction work and alterations; manage and allocate all office, storage and public space in United Nations-owned or leased premises at Headquarters; plan, coordinate and manage mail operations, garage administration, reception activities and special events at Headquarters.

Outputs

27D.76 During the biennium 2000–2001, the following outputs would be delivered:

(a) *Plant engineering services*. Provision of heating, ventilation and air-conditioning services, plumbing services, carpentry/upholstery/carpet services, painting and general maintenance services, garden and grounds maintenance; supervision on a continuous basis of cleaning, conference servicing; and custodial and electrical maintenance work carried out through contractual arrangements;

(b) *Planning and design services*. Architectural and engineering services related to design and supervision of alterations and improvements, major maintenance and electrical construction projects for Headquarters buildings; office space-planning services related to projecting and planning the need for office space, managing all the United Nations-owned and leased premises effectively and redesigning and restacking them, as necessary, to service the changing needs and/or optimize the use of available office space; and rental services involving provision of office and storage space in the rented premises;

(c) *Asset and information management services*. Provision of efficient and effective management of all non-expendable property, equipment and support of automation for facility management services;

(d) *Information and reception services*. Provision of information and reception services to delegates, staff and visitors in the delegates' lounge and lobbies at Headquarters; and handling telephone requests for information by the public, diplomatic mission personnel and staff;

(e) *Mail operations services*. Provision of efficient, reliable, cost-effective means of transmitting official correspondence and material through the worldwide pouch and postal service and the messenger service within the Headquarters complex;

(f) Special events services. Planning, coordinating and managing all the support services required for special events held at United Nations Headquarters.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Facilities management and maintenance			
Number of evening meetings	107	66	66
Number of Security Council meetings	138	116	116
Number of work orders completed	42 546	37 400	37 400
Number of alteration and improvement projects to be implemented	16	11	18
Number of major maintenance projects to be supervised	31	48	30
Number of electrical construction projects to be implemented	88	84	84
Number of requisitions for non-expendable furniture to be processed	4 944	7 841	6 000
Mail operations			
Number of incoming/outgoing pouch bags	150 200	171 540	171 500
Estimated weight of incoming and outgoing pouch bags (in lbs.)	4 299 515	4 650 154	4 650 154
Number of pieces of outgoing mail sorted	21 235 366	18 395 760	18 395 760
Number of pieces of outgoing postal mail dispatched	2 225 309	1 949 270	1 949 270
Number of incoming communications opened and processed	1 830 444	2 040 000	2 040 000
Number of pieces delivered/collected	18 287 735	19 374 132	19 410 132

Resource requirements (at current rates)

Posts

27D.77 The estimated requirements ($24,612,600) relate to the continuation of the established posts, as detailed in table 27D.18.

Other staff costs

27D.78 The resource requirements of $971,600, reflecting a decrease of $300,500, would provide for general temporary assistance and overtime in cases of a need for emergency repairs and maintenance work that, by its nature, must be carried out after working hours.

General operating expenses

27D.79 The resource requirements $77,949,300, reflecting a decrease of $3,091,300, may be broken down as follows:

(a) *Rental and maintenance of premises ($51,920,500)*

(i) Rental of premises ($23,211,800) would provide for the rental of space at One and Two United Nations Plaza, the John F. Kennedy diplomatic pouch office and FF Building. The requirements would also cover the cost of creation of a common services Archives Research Centre (8,000–10,000 square feet), as part of the proposed move of the United Nations Archives and Records Management Section of the Commercial Activities Service from the current site at 345 Park Avenue South upon the expiration of the lease on 31 July 2000. The costs for creation of the Centre would be absorbed from within the overall provision for this sub-item due to an estimated decrease in rental costs;

(ii) Alterations to premises ($1,090,000). The resources requested under this item represent a decrease in the amount of $431,600. The services will be limited to the anticipated minor electrical construction work and/or electrical work in support of minor alterations;

(iii) Supplies for maintenance of premises ($892,000). The resources requested under this heading include all maintenance supplies (e.g. parts, supplies and blanket orders for the routine maintenance of all mechanical, electrical, life safety, interiors and building envelope systems for the United Nations Headquarters complex, as well as expendable and non-expendable items, such as light bulbs, electrical wires and receptacles, refrigeration equipment parts, tools, gaskets, lubricating oils, compressed gases, chemicals, painting supplies, glass, sheetrock and other related general maintenance components;

(iv) Miscellaneous maintenance services ($3,773,200). The resources requested would provide for the cost of essential, recurring maintenance, excluding the cost of supplies, of the Headquarters buildings, rental premises (not covered in the base rent) and the new site for the Archives and Records Management Section, namely: carpet cleaning, refuse removal, generators, movers, painters, exterminating services, special cleaning services related to the off-site buildings, and requirements directly relating to outsourcing of maintenance contracts for moving services;

(v) Electrical maintenance services ($5,947,700). The resources requested under this heading provide for the labour cost associated with the testing, preventive/corrective repairs for the electrical incoming services and the electrical distribution systems, including the switchboards, motor control centres, distribution panels, disconnect and transfer systems; motors, conveyors, lighting systems, including replacement of lamps; maintenance of electrical and LAN outlets, emergency power for the data-processing rooms, communications rooms, elevators, and life safety systems; maintenance for the smoke and fire detectors, fire alarm systems, security systems, exit lights, instrumentation and control devices and lighting equipment. All electrical maintenance services are supplied by an outside contractor who provides the staff and basic tools, while all other materials and supplies required for electrical maintenance are provided by the United Nations;

(vi) Elevator operation and maintenance ($2,776,700). This service is provided on a contractual basis. The resources requested are for all the preventive and corrective maintenance, monitoring, adjustments, and safe operation related to the elevators, escalators, mail-conveyors and dumb waiters throughout the complex. It provides for the two elevator mechanics on-site during working hours and for a two-hour response time availability for mechanics on call during the off-business hours for any elevator/escalator problems or entrapments. It also provides for the elevator attendants who operate the General Assembly, Conference Building and freight elevators;

(vii) Cleaning services ($14,228,400). The resources provide for all day and night porters, day cleaning of public spaces, bathrooms and high-security places, and night cleaning, shampooing, vacuuming, spray-buffing, window and glass cleaning of all the spaces throughout the complex. The services also include the cleaning of the sidewalks, pools and outside public spaces, mopping after rainstorms and facility leaks, snow removal and pool cleaning. All cleaning services are provided by an outside contractor on a fixed lump-sum cost for cleaning services, including all the cleaning equipment;

(b) *Utilities ($21,677,400).* The estimate under this heading is broken down as follows: electricity ($10,273,500); steam ($10,300,000); water ($1,076,800); and other utilities ($27,100). The projections are based on past average consumption patterns and reflect a decrease in costs of $1,017,000, due to energy-saving measures in place to reduce consumption;

(c) *Communications ($ 4,351,400).* The resources required include: (i) estimate for postage ($2,109,400) based on the present United States postal rates, with no projections for possible postal rate increases during 2000–2001. The resources requested under this category also include the charges related to supplies, rental and maintenance of mail and pouch equipment; and (ii) an estimate of $2,242,000 for pouches.

Furniture and equipment

27D.80 The resources requested ($803,400) are for acquisition of compact shelving for the archives relocation ($500,000); workstations and office furniture replacement ($243,400); and for specialized equipment required for the garden, grounds, and building maintenance, such as high-efficiency vacuum cleaners, dry vacuum cleaners, steam- and water-pressurized coil cleaning equipment, refrigerators for the executive areas, ice machines and electrical testing, thermography and logging equipment ($60,000).

7. Archives and records management

Table 27D.19 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	3 129.3	2 844.3	(182.3)	(6.4)	2 662.0	137.2	2 799.2
Other staff costs	1.6	32.5	(17.2)	(52.9)	15.3	0.7	16.0
Consultants and experts	28.2	–	98.3	–	98.3	4.8	103.1
Travel	7.9	6.1	–	–	6.1	0.3	6.4
Contractual services	298.5	434.8	52.0	11.9	486.8	23.6	510.4
General operating expenses	–	42.0	(42.0)	(100.0)	–	–	–
Supplies and materials	8.6	8.4	3.6	42.8	12.0	0.6	12.6
Furniture and equipment	59.2	118.6	–	–	118.6	5.6	124.2
Total	**3 533.3**	**3 486.7**	**(87.6)**	**(2.5)**	**3 399.1**	**172.8**	**3 571.9**

Table 27D.20 **Post requirements**

Organizational unit: Archives and Records Management Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	4	4	–	–	–	–	4	4
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Other levels	16	14	–	–	–	–	16	14
Total	**16**	**14**	**–**	**–**	**–**	**–**	**16**	**14**
Grand total	**21**	**19**	**–**	**–**	**–**	**–**	**21**	**19**

27D.81 The activities under this part of subprogramme 24.4, Support services, of the medium-term plan, are carried out by the Archives and Records Management Section of the Commercial Activities Service. Increased use of electronic media within the United Nations has created a diverse universe of data files and databases, word-processing files, electronic mail and messages and other text or numeric information. This challenges traditional methods of creating, managing and maintaining records. During the biennium 2000–2001, the Service will continue to make an electronic record-keeping system available to Secretariat offices, and develop policy in support of long-term retention of digital records.

27D.82 In the biennium 2000–2001, the Section would focus on the following activities: (a) developing policy and guidelines for the maintenance and retention of Secretariat records, including electronic media; (b) improving record-keeping in the United Nations, including the effective utilization of information technology; (c) promoting and supporting research use of the United Nations archives consistent with security and authorized access; and (d) participating in strategic information planning Organization-wide. The Service would also provide leadership at the Common Services Working Group on Archives and Records Management in developing an action plan and specific project proposals relating to the establishment of a Common Services Archives Research Centre, in electronic exchange of harmonized policies and procedures and a records security declassification project. The end-users of the outputs of this subprogramme are Member States, including their permanent missions, entities of the United Nations systems, various intergovernmental and expert organizations, non-governmental organizations, educational institutions and the press.

Outputs

27D.83 During the biennium 2000–2001 the following outputs would be delivered:

(a) *Records information systems.* Implementation of record-keeping software applications in Secretariat offices; provision of advisory support to Secretariat offices with respect to records information systems, including training and educational programmes; development of policies and guidelines associated with preserving and accessing electronic records; and provision of technical support for the Section, including LAN administration, database administration, application support, hardware/software procurement and maintenance;

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Briefings and demonstrations	15	76	75
Secretariat records systems analysis	5	15	20
On-site systems implementation and support services	1	20	30
Technical services responses internal and external	270	2 010	2 000
Information technology research reports and briefs	6	4	8

(b) *Archives and records centre.* Retention scheduling and transfer of records from Secretariat offices; maintenance and arrangements for the disposition of records in the records centre and in commercial storage; processing of archival records for purposes of efficiency and retrieval; promotion of research use, both internal and external; and administration of access and declassification review of security controlled archives.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates)*	*2000–2001 (estimates)*
Microfilm preservation	509	300	–
Accessions (linear feet)	4 345	7 500	5 500
Disposals (linear feet)	6 235	7 000	5 000
Reference service requests	12 020	7 000	5 250
Copies furnished (pages)	38 700	17 000	12 750
Archival processing (linear feet)	–	2 135	1 600

Resource requirements (at current rates)

Posts

27D.84 The estimated resource requirements ($2,662,000) relate to five Professional (1 P-5, 2 P-4 and 2 P-3) and 14 General Service (Other level) posts. Two General Service (Other level) posts are proposed for abolition as a result of the introduction of archival processing activities utilizing new digital technology. The reclassification of one P-3 post to the P-4 level for the head of the Records Information System Unit is also proposed.

Other staff costs

27D.85 The estimated requirements of $15,300, reflecting a decrease of $17,200, are for general temporary assistance to meet the peak workload requirements related to implementation of imaging projects and record-keeping software projects for records of high archival value.

Consultants and experts

27D.86 The estimated requirements ($98,300) relate to institutional consultancy services in conjunction with the development of a comprehensive strategic plan for the implementation of a comprehensive digital archives system at Headquarters and offices away from Headquarters.

Travel

27D.87 The resources requested ($6,100) relate to travel of staff for participation at professional national and international archive and information management meetings and for consultations with offices away from Headquarters to ensure compliance with United Nations access and preservation regulations.

Contractual services

27D.88 A provision of $486,800, including an increase of $52,000, is requested for (a) data-processing services ($88,500), such as maintenance of the archives record-keeping software; for development of a strategy and recommendation on hardware and software for long-term preservation of archival electronic materials, including multimedia documents and products of electronic document management systems; and for conversion of archival records in proprietary electronic and optical formats to standard digital form; and (b) for other specialized services ($398,300) related to certain archival functions, including archival processing, commercial records storage and imaging services. The move to commercial records storage reflects efforts being made to find less costly storage alternatives rather than rental of space by the United Nations while still maintaining overall acceptable service levels.

Supplies and materials

27D.89 The estimated requirements $12,000 would cover the cost of specialized storage media used in the archival of documents and records.

Furniture and equipment

27D.90 A provision of $118,600 is requested to provide for shelving and other equipment at the new archival premises, as well as to replace and upgrade existing data-processing and office automation equipment. In addition, equipment would be required for the further expansion of optical technology in archival and records management.

Table 27D.21 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/50/7 and Corr.1)	
Efforts should be made to develop a long-term policy on archives and records management in the United Nations which should take full account of the current and future needs of the Organization, including those relating to peacekeeping operations, and bearing in mind the advantages resulting from the Organization's investments in technology (para. VIII.51).	The recommendations have been addressed in the preparation of the proposed programme budget for 2000–2001.
A system should be devised to establish a fair share of reimbursing the cost of accommodation for posts related to extrabudgetary activities (para. VIII.26).	The issue is currently under review as a part of the larger issue of developing a cost-recovery system. The specific proposals will be submitted to the General Assembly in a separate report.
The long-term need for alternate voice/data (AVD) circuit lines should be reviewed (para. VIII.40).	Funds approved in the 1998–1999 budget are for the international high-speed digital leased circuits for offices away from Headquarters. However, one AVD line still remains in use in the United Nations telecommunications network. This line is installed between Headquarters and ECA. Subject to host Government approval, it will be replaced in 1999 by a United Nations satellite earth station at Addis Ababa.
In view of the fact that four out of the five floors in the UNITAR building are occupied by the Department of Peacekeeping Operations, information is to be provided to indicate how much of this amount should be funded through the support account for peacekeeping operations (para. VIII.49).	The total annual cost is $783,300 to be funded from the support account for peacekeeping operations, comprising: (a) $539,700 under rental of premises; (b) $43,600 for electricity; (c) $200,000 for overall maintenance.
Efforts should be made to reduce the consumption of water, electricity, steam and other utilities (para. VIII.50).	A number of cost-saving measures have been put in place resulting in savings of maintenance and utilities costs. That is reflected in the budget proposals for the biennium 2000–2001.

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VIII)	
The Advisory Committee recommends that criteria be developed for determination of the LAN infrastructure requirements and costs (para. VIII.27).	A cost-recovery system is being implemented so that traffic by department/office can be measured. Actual usage can then serve as the basis for charging infrastructure costs and would guarantee that chargeback is more realistic and equitable. Criteria for LAN infrastructure requirements and costs are being determined under a cost-recovery study currently under way.
The Advisory Committee recommended that IMIS and information technology services be reviewed with a view to establishing one organizational unit. Further, the Committee was of the view that a combination of the two subprogrammes should enhance coherence in policy formulation, streamline activities and improve coordination. The Committee recommended the establishment of an Information Technology Task Force (para. VIII.78).	As stated in the tenth progress report of the Secretary-General on IMIS, discussions are taking place with the other organizations using IMIS for common maintenance activities of the system. In the light of the outcome of these discussions, which will be submitted to the Advisory Committee, the Organization will revert to the issue.
The Advisory Committee indicated that, taking into account the end of the development phase of IMIS, IMIS functions should be combined with those of information technology services. In this connection, the Committee noted that the Secretary-General in paragraph 154 of his report on the work of the Organization had said that a strategic plan for technology had been devised and put in place. The Committee had found no indication in the proposed programme budget (para. VIII.79).	The activities related to the establishment of such a plan are being resumed further to the reorganization of the activities of the Information Technology Services Division and the appointment of a new director. The first activities will consist in a full inventory of the infrastructure, systems and staff skills available as well as of the plans for the future by all offices in order to determine the needs, the actual capabilities in attaining the goals, the potentials and the possible activities that could be undertaken across offices and departments in order to achieve economies of scale. At the same time, the overall telecommunications needs will be reassessed.
The Advisory Committee requested that the Secretary-General ensure that well-qualified individuals are assigned to the information technology sector of the Organization and, to this end, requested that a thorough review be undertaken of the level of expertise of personnel providing services in this area of operations. The Committee requested that the matter be assessed by the Task Force recommended in paragraph VIII.96 (para. VIII.80).	A new director was appointed effective 1 March 1999. The other three senior position, at the D-1 level, with revised job descriptions are being advertised and recruitment will be done taking into account the requirements of the jobs, which include activities for the establishment of standards and policies worldwide.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee was informed of the staffing of the help desk service and questioned the effectiveness of having ICC provide help desk staffing services (para. VIII.89).	Effective May 1998, help desk operations have been contracted to a specialized firm. ICC is no longer involved in this activity.
The Advisory Committee was informed that the industry standard for help desk services is one service person per 150 personal computers (para. VIII.90).	The personal computer support infrastructure has been significantly enhanced since the issuance of the Advisory Committee's report. A new help desk contractor is in place, providing 24-hour telephone support and on-site support during working hours. Furthermore, standardization implemented through the central management software, has greatly reduced the need of on-site visits for troubleshooting and periodic configuration changes. User support is now offered based on service level agreement established between the Information Technology Services Division and individual departments and offices.
The Advisory Committee indicated that in its experience this area has heretofore been given very low priority, adversely affecting productivity and the efficient operation of a large number of United Nations activities. Therefore, the Committee recommended that a thorough review be made of the current arrangements for the provision of user support throughout the Secretariat (para. VIII.91).	
The Advisory Committee was informed that the Technological Innovations Board had been replaced by an Information Technology Coordinating Committee (para. VIII.92).	Due to many changes in the senior management of the Information Technology Services Division, the activities of the Information Technology Coordinating Committee were put on hold. The newly appointed Director is holding consultations on the composition and scope of the Committee so that its membership is in line with its mandate and role. The job descriptions that have been prepared for the D-1 posts further to the reorganization of the Division emphasize the central role of the Division for coordinating future developments in information technology areas in close consultations with the users' areas and taking into account specific local requirements and constraints.
The Advisory Committee indicated that it expected that the Information Technology Coordinating Committee would be able to introduce orderly development of new information systems, introduce guidelines for standards on hardware and software and prevent what appears to be a piecemeal approach resulting in the development of incompatible computer systems and the acquisition of different software, even for the same application. For example, different software is now being used at Headquarters and at duty stations away from Headquarters. The concurrent use of such software as WordPerfect, Microsoft Word, PowerPoint and Excel makes it difficult for users to share information without using a series of conversion applications. The applications used in Geneva for example are different from New York (para. VIII.93).	

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee was convinced that there did not appear to be comprehensive knowledge of the state of technology at the United Nations. In this connection, the Committee recommended that information on the extent of use of new technology in United Nations operations, including information on the related investment in infrastructure, hardware and software, be submitted to the Committee in the context of future proposed programme and peacekeeping budgets (para. VIII.94).	Within the framework of the new activities being undertaken by the Division, an inventory of the information technology-related infrastructure and activities, current or planned, at all duty stations and peacekeeping missions will be conducted in the first half of 1999. This inventory will be the basis for developing a broader information technology policy for the Secretariat. It is expected that the preliminary results of such a study will be available by the last quarter of 1999.
The Advisory Committee recalled that in its report (A/50/7/Add.16) it had noted the absence of a long-term coordinated strategy to achieve greater efficiency and effectiveness in United Nations operations through technological innovation. It had recommended that such a strategy be developed as a matter of urgency and that a time-frame for the coordinated implementation of the various initiatives now under way be submitted in the context of the Secretary-General's proposed programme budget for the biennium 1998–1999 (para. VIII.95).	Please refer to the comments made under VIII.78, 79, 92, 93 and 94 above. In addition, the Secretariat has raised the issue of greater cooperation at the United Nations system level at the High-level Consultative Committee on Administrative Questions meetings held in 1998 and 1999. Efforts will for the time being concentrate on the contingency plans for year 2000-related issues and it is expected that this will open the way to cooperation in other information technology areas.
Furthermore, in view of the growing importance of new technology in United Nations operations, the Advisory Committee believed that it was urgent for the Secretary-General to establish a long-term plan for technological development in the United Nations Secretariat and throughout the system. In that connection, the Committee recalled that the Organizational Committee of the Administrative Committee on Coordination had expressed strong support for the proposal to create a United Nations system-wide Intranet (Internet for internal use) as a means to facilitate the effective integration of the	A first stage of this plan aiming at strengthening the Headquarters infrastructure, the strengthening of the LAN, the provision of 24-hour monitoring of essential systems and infrastructure, the consolidation of LAN service, is being completed. The next phase, being started during 1999, will cover the systems, staffing and standardization of infrastructure across the board for all duty stations, as well as the telecommunications infrastructure and services. The review referred to under paragraph VIII.94 is the prerequisite for any further action. Once this plan is completed, the Secretariat will assess the best ways for establishing a long-term strategy and plan, including, if deemed necessary, the creation of a technology task force.

Brief description of the recommendation	*Action taken to implement the recommendation*
competencies of all concerned United Nations organizations in support of country-level action. In the same context, the members of the Organizational Committee shared the view that there was an urgent need for a strategic and systematic approach to information and communication technologies and information management that would ensure compatibility, accessibility and convergence of communications and computer-based systems among the organizations of the system. To this end, the Advisory Committee recommended that the Secretary-General appoint an information technology task force, composed of qualified experts to review the state of technological development in the United Nations Secretariat and to recommend a long-term strategy and plan of action, taking into account the information technology strategy for New York Headquarters and offices away from Headquarters that is in the process of being finalized for adoption (para. VIII.96).	
Maintenance and user support services should be provided on a contractual basis; consider the option of having contract staff based in-house to be available on call; accessibility of such service to the Secretariat, funds and programmes based in New York, ensure quality of service (para VIII.98).	This recommendation has already been implemented. Maintenance of personal computers and help desk services have been outsourced. In the Voice and Messaging Communications Section, operation, maintenance and performance of additions, moves and changes on the telephone exchange has been done on a contractual basis since 1986. Most of the telephone operator functions and other technician-level functions were outsourced in 1998. All contractual staff are available on call to provide emergency operational support.
The Advisory Committee requested that vigorous efforts continue to be made to obtain communications technology services at the most advantageous rates and to achieve savings as envisaged in the proposed programme budget for 1998–1999. In that connection, the Committee welcomed the intention to reduce telecommunications expenditures by exploring cooperative traffic-sharing arrangements with other United Nations organizations (para. VIII.99).	The overall telecommunication needs of and costs incurred by the Organizations worldwide will be reviewed starting the second quarter of 1999 to determine the possible alternative strategies for the future, taking into account changes that have taken place in technology and in the market over the recent past. The United Nations continues to carry traffic and share its satellite transponder capacity with other United Nations organizations at cost.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Committee recommended that the Secretary-General review the long-term need for the AVD circuit lines, taking into account the decisions of the General Assembly, at its fiftieth session on the United Nations telecommunications network (para. VIII.100).	There are five international private leased high-speed digital circuits for integrated voice and data services between Headquarters and its overseas offices. The only AVD leased is between Headquarters and ECA, and it is expected to be replaced in 1999 by a satellite earth station, subject to host Government approval. In addition to the international private leased circuits, there are three earth stations in the network.
The Advisory Committee recommended that economies on savings achieved under section 27.D of the proposed programme budget be used to invest in new emerging modalities such as videoconferencing and remote translation and interpretation (para. VIII.103).	Under the new structure of the Information Technology Services Division a new service, which focuses on new technologies and development, has been created. Proposals have been made in the biennium 2000–2001 to reallocate funds to videoconferencing and other emerging technologies.
The Advisory Committee recalled that, in his report on telecommunications in the United Nations, the Secretary-General had stated that he intended to pursue the integration of the present United Nations global network with the Mercure network, which was due to go into its initial phase of operation during 1997 as part of UNEP. The Committee had requested additional information on the subject, including the cost of the feasibility study of the integration plans, but had not received a response (para. VIII.104).	UNEP was requested to conduct a study to determine the potentials of the Mercure project and its possible integration with the United Nations network, subject to authorization by the local authorities for it to carry voice traffic. The feasibility and financial impact of the integration of the Mercure network will also be reviewed within the framework of the study referred to under paragraph VIII.99.
Total resources for IMIS are not easy to identify in the proposed programme budget. Although IMIS project costs in the main could be said to include three different types of expenditure, i.e. construction, implementation and maintenance, the Advisory Committee believed that there are costs incurred by other organizational units other than those mentioned above for various IMIS-related activities (paras. VIII.105 and 106).	In his ninth progress report (A/52/711, annex II), the Secretary-General provided a detailed information of the overall costs of the project. The operating costs, when exclusively related to IMIS operations, are identified as such under the various sections of the proposed programme budget. IMIS is now being used by hundreds of staff every day and activities related to the usage of the system, such as production of reports, for example, are normal operating costs that would be incurred irrespective of the tools used to generate them. Therefore, the fact that activities are being performed using IMIS should not be construed as an IMIS-related cost.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee believed that steps should be taken to accelerate the realization of the important goals and objectives associated with ODS since success would have far-reaching implications for the United Nations in terms of reduction of costs for paper, printing and storage and would facilitate considerably user access to United Nations documents. In this connection, the Committee noted that the General Assembly, in its resolution 51/211 F of 15 September, encouraged the Secretary-General to develop a policy for the further expansion of the optical disk system of the United Nations, including provisions for making it available on a fee-for-services basis to any interested party, with some exceptions, such as to Member States (paras. VIII.110 and 111).	In its resolution 52/214 C, the General Assembly requested the Secretary-General to complete the task of uploading all important older United Nations documents on the United Nations Web site in all six languages on a priority basis. Based on this resolution, a proposal for the expansion of ODS has been received from the vendor and is being reviewed. It concerns the upgrade of ODS infrastructure to a new technology, which would allow for faster, user-friendly and unified access to the documents using an Internet browser in all six languages. This is a major project for which budgetary provisions have been proposed for the biennium 2000–2001. This upgrade would provide broader access and data-replication capabilities.
The Advisory Committee recommended that the Secretary-General pursue expeditiously efforts to allow outside users access to United Nations databases for a reasonable fee and provide complete information on such efforts (para. VIII.112, also referred to in A/50/7 and Corr.1).	Access to the Web server and Gopher is allowed free of charge. As of February 1999, there were 31 subscriptions to ODS. The fee of a subscription is $1,500 per year. Depositing libraries have a 20 per cent discount. The proceeds from these sales are reported under income section 3 of the budget. Specialized databases and publications are now available through the Internet. Access in some cases is fee-based. Various offices in the Secretariat (i.e., the Sales Section in the Department of Public Information and the Treaty Section in the Office of Legal Affairs) offer specialized substantive documentation stored in the CD-ROMs on a subscription basis.
The Advisory Committee recalled that it had requested the Secretary-General to survey the terms of agreements under which the press and other entities occupy space in United Nations-owned/rented buildings free of charge or at less than commercial rates with a view to considering the possibility of charging appropriate rent for such space (para. VIII.123, also referred to in A/50/7 and Corr.1).	This issue is currently under review.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee requested that the possibility of extending the use of ODS, beyond access and storage of parliamentary documentation to archival and records storage, be explored. Further, that it be given information on the relationship between the work being done in the Library under the Department of Public Information, where electronic storage is also advancing rapidly, and the work being done by the Archives and Records Management Section. Implementation of existing policies and procedures on archives is not going forward owing to lack of adequate resources and the low priority accorded this activity (para. VIII.128).	The ODS technology was designed for consistently structured parliamentary documents, rather than diverse and relatively unstructured files and correspondence held by the Archives. Collaboration has been established between the Library and the Archives and Records Management Service. Further cooperation in developing standard core indexing (metadata) for electronic documents and publications, and in cooperative acquisition of digitization equipment for retrospective conversion is expected to take place within the context of the inter-agency action group on archives and records management. The working group is currently committed to project deliverables relating to the Service's relocation and the establishment of a common service archives and research centre. Extending the application of ODS to archives and records management programmes and planning for digital archives will be dealt with by the working group once the current projects have been completed. In June 1998, the Dag Hammarskjöld Library started a joint programme with ODS, whereby the Library digitizes all parliamentary documents, in all six official languages, and posts them onto ODS.

Note: Actions undertaken by the Secretariat in connection with recommendations of the Board of Auditors, independent experts and the Office of Internal Oversight Services are contained in the annexes to the tenth progress report of the Secretary-General and addendum 1.

Board of Auditors
(A/51/5, vol. I, chap. II)

Detailed guidelines should be established on methods of invitations to bid covering the various aspects of procurement, particularly with reference to open tendering, time allowed for bidding and determination of the number of invitees (para. 10 (f) (iv)).	Section 5 of the Procurement Manual on registration of prospective suppliers/contractors and section 6 of the Manual on preparation, invitation, advertising and receipt of tenders provide the guidelines on the issue. With regard to the issue of open tendering, expressions of interest have been posted on the Web site whenever adequate lead time is provided by the requisitioning department. It should be noted that open advertising is rare and selective, due to time and budgetary constraints.

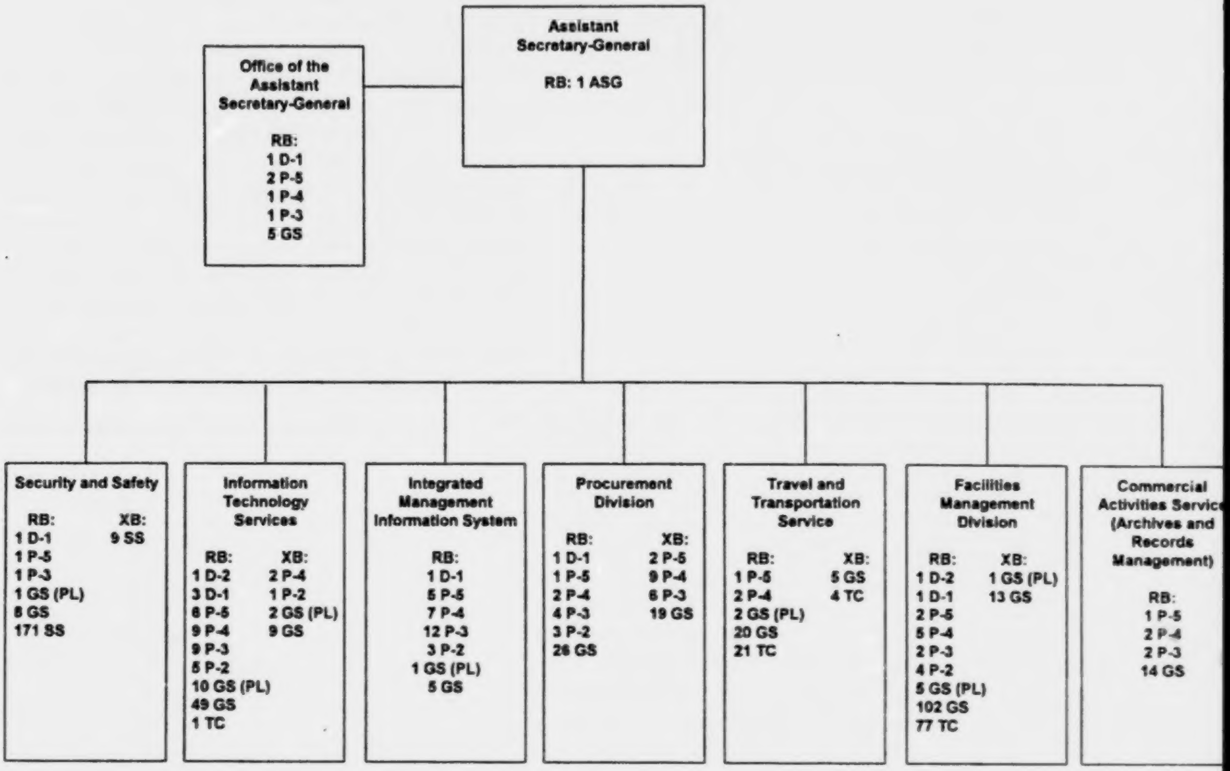
Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
Facilities management should plan its major maintenance work sufficiently in advance in order to avoid exigency contracts, to give adequate time for the approval process, to obtain competitive bids, and to have sufficient time to vet the background of the contractors and vendors (para. 11 (d)).	It should be noted that the development of a long-term capital master plan (now being completed) includes analysis of the existing facility for the specific purpose of providing a higher degree of certainty regarding the future building needs, thereby reducing the degree to which emergencies disrupt the planned programme. This, in turn, will allow proper time for approvals, competitive bidding and analysis of contractors and vendors.
Procurement management should issue guidelines to ensure that prospective bidders have sufficient time to respond (para. 11 (e)).	The Procurement Division has established guidelines for an average procurement lead time in the Procurement Manual and will seek to ensure sufficient time for offerors to submit their bids and proposals. However, it should be noted that the actual time allowed will vary with complexity, urgency and criticality of the procurement requirements.
Include guidelines for open tendering in the Procurement Manual and the Manual should specify the frequency at which the Supplier Review Committee should review the evaluation of the potential suppliers (para. 11 (f)).	Open advertising is rare and selective due to time and budgetary constraints. However, expressions of interest have been posted on the Web site whenever adequate lead time is provided by the requisitioning department. The guidelines for posting expressions of interest have been developed. As for the Supplier Review Committee, meetings take place as and when required. There were 10 meetings held during the period August 1996 through September 1998. The Procurement Division intends to review the frequency of the Supplier Review Committee and the procedures for evaluation of the potential suppliers in view of the recent development towards the implementation of the United Nations common supplier database.
Monitor and accelerate the pace of preparedness for managing the year 2000 issue. IMIS should also be formally tested for year 2000 compliance. Contingency plans should be formulated and planned for all critical systems (para. 11 (m)).	As detailed in the Secretary-General's report (A/53/574) issued on 4 November 1998, the issue is kept under review.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/51/804)	
Given that the Organization will continue to need to hire technical expertise in the areas of rapidly changing technology, the Office of Internal Oversight Services recommends that the Department of Management explore other alternatives to special service agreement arrangements to facilitate a longer-term solution (para. 22, recommendation 2).	The Information Technology Services Division has established agreements with ICC whereby the latter provides specialized services in various advanced technology areas. By merging these with mainframe computer operations, economies of scale are achieved.
For the future, the Office of Internal Oversight Services recommends that offices using the same or similar outsourced services share their mutual experiences and knowledge (para. 23, recommendation 3).	The Procurement Division has been involved in the review of long-term agreements and the common procurement arrangements among the United Nations organizations, including services which may be outsourced. The Procurement Division expects that the outcome of this exercise will facilitate sharing of mutual experience and knowledge.
The Office of Internal Oversight Services recommends that procurement services ensure that contracts for outsourcing include penalty clauses (para. 33, recommendation 4).	The Procurement Division now includes a clause on liquidated damages especially in time-sensitive contracts. However, it should be noted that this is used selectively and that the words of "liquidated damages" in place of "penalty clause" is used since the Division understands that penalty clause has a legal implication which cannot be imposed unilaterally.
Technical capability of procurement services should be enhanced through access to technical and professional databases (para. 39, recommendation 6).	While the Procurement Division relies primarily on its supplier roster, the Internet has been used to acquire vendor and product information. In order to continue its effort to invite potential suppliers to submit applications for registration in the Procurement Division's supplier roster, the Division has participated in seminars and trade shows and has sought assistance from Member States to identify qualified suppliers. The Division has also worked with other United Nations organizations with a view to sharing information on suppliers, including their performance. Upon the full implementation of the United Nations common supplier database, the Division will have access to the supplier roster of 11 other United Nations organizations. The Division also uses the services from Dun and Bradstreet to obtain financial expert data.
Consider automating the contracting process, including a planning module to highlight contracts close to expiration (para. 43, recommendation 7).	The use of the Reality system for contract management is being explored through a potential enhancement of functionality of the system and analysis of work flows. A separate contract database which has the capacity to print reports by contract expiration dates is currently maintained.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/52/813, para. 52)	
Management should consider making use of the procurement and contract administration services offered by the United Nations Office for Project Services for development projects.	This recommendation requires further review by the Management, since the issue of support costs charged by the United Nations Office for Project Services must be addressed if the idea is to be pursued.
Vendor registration procedures should be enhanced to ensure that the vendor roster is reliable.	Applications by suppliers for registration have been evaluated by procurement officers and the Supplier Review Committee, if necessary, utilizing established evaluation criteria such as relevance of commodity or service offered to the United Nations requirements, financial stability, experience, business references, quality and competence. Detailed registration procedures have been set forth in section 5 of the Procurement Manual. Another important development to improve efficiency and transparency will be the full implementation of the United Nations common supplier database, which will allow the Procurement Division to share one database of suppliers among 12 United Nations organizations and provide a single gateway for suppliers to the United Nations system. The Division will benefit from the current supplier rosters of each organization and the organizations will eventually share supplier evaluation information. For the suppliers currently registered, procurement officers also obtain the financial reports from the outside source such as Dun and Bradstreet from time to time to review the financial capabilities of potential awardee.
The Procurement Division should report on progress made in respect of system contracts.	The Procurement Division can capture information on blanket orders through the Reality system and is in a process of reviewing procedures to capture information on system contracts in a more systematic manner and through enhancement of the Reality system.

Brief description of the recommendation	*Action taken to implement the recommendation*
Requisitioning departments, in cooperation with the Procurement Division, should develop and submit annual procurement plans for standard procurement.	All requisitions for building operations, alterations and improvements, and major maintenance are programmed on a biennial basis. The Facilities Management Division informs the Procurement Division and the Office of Legal Affairs early on in the biennium of all forthcoming projects and activities. In addition, the Division has a contract tracking software program which keeps track of all contracts that are expiring and need further procurement activities on a month-by-month basis. The system is used to plan and manage timely bidding, requests for proposal and requisition activities. Finalization of standardized contracts (for architects/engineering consultants and contractors) that have been reviewed by the Procurement Division and the Office of Legal Affairs to streamline the recurrent type contracts is under way.

Office of Central Support Services
Proposed organizational structure and post distribution for the biennium 2000–2001



Section 27E
Administration, Geneva

Overview

27E.1 The Division of Administration provides budgetary, human resources, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

27E.2 The resource requirements of the Division of Administration are presented in four parts, as follows, to reflect the current organizational structure of each service and the separate identification of the related resources:

(a) Office of the Director;

(b) Financial and Electronic Resources Management Service, which comprises the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Electronic Services Section;

(c) Human Resources Management Service, which comprises the Office of the Chief, including the Administration of Justice Unit, the Human Resources Operations Section and the Staff Development and Learning Section, as well as resources for staff development and training;

(d) General Services, which comprises the Office of the Chief; the Registry, Records and Mailing Section; the Building, Engineering and Custodial Section; the Security and Safety Section; and the Purchase and Transportation Section.

27E.3 The estimated percentage distribution of resources in the biennium 2000–2001 within the Division of Administration, Geneva, would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	1.1	5.0
B. Programme of work	98.9	95.0
Total	**100.0**	**100.0**

27E.4 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated below:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Financial and electronic resources management	16.8	55.6
2. Human resources management	8.8	15.3
3. General services	70.3	29.1
4. Staff development and training	4.1	–
Total	**100.0**	**100.0**

Table 27E.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	1 179.4	1 122.4	19.5	1.7	1 141.9	18.9	1 160.8
B. Programme of work							
1. Financial and electronic resources management	18 681.2	17 400.9	(992.5)	(5.7)	16 408.4	168.9	16 577.3
2. Human resources management	10 314.7	8 977.0	(442.6)	(4.9)	8 534.4	107.4	8 641.8
3. General services	76 118.6	68 848.5	(112.6)	(0.1)	68 735.9	662.0	69 397.9
4. Staff development and training	4 062.3	3 504.4	328.7	9.3	3 833.1	60.5	3 893.6
Total	**110 356.2**	**99 853.2**	**(1 199.5)**	**0.3**	**98 653.7**	**1 017.7**	**99 671.4**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
15 112.6	14 056.0	Support to extrabudgetary administrative structures	14 865.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
15 112.6	**14 056.0**	**Total**	**14 865.0**
125 468.8	**113 909.2**	**Total (1) and (2)**	**114 536.4**

Table 27E.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	69 733.4	63 053.3	(1 380.1)	(2.1)	61 673.2	346.6	62 019.8
Other staff costs	4 142.6	4 549.5	161.0	3.5	4 710.5	84.8	4 795.3
Travel	71.8	57.4	19.0	33.1	76.4	3.9	80.3
Contractual services	4 017.7	3 098.1	159.4	5.1	3 257.5	58.9	3 316.4
General operating expenses	26 213.6	22 079.2	–	–	22 079.2	399.3	22 478.5
Hospitality	0.1	2.2	–	–	2.2	–	2.2
Supplies and materials	1 580.0	1 443.5	–	–	1 443.5	26.2	1 469.7
Furniture and equipment	2 063.3	1 449.5	110.0	7.5	1 559.5	28.2	1 587.7
Grants and contributions	2 533.7	4 120.5	(268.8)	(6.5)	3 851.7	69.8	3 921.5
Total	**110 356.2**	**99 853.2**	**(1 199.5)**	**(1.2)**	**98 653.7**	**1 017.7**	**99 671.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	12 533.9	11 440.0	Posts	11 740.0
	2 444.5	2 576.0	Other staff costs	3 050.0
	18.6	–	Consultants and experts	–
	15.4	–	Travel	–
	–	–	General operating expenses	–
	1.5	–	Supplies and materials	–
	98.7	40.0	Furniture and equipment	75.0
Total	**15 112.6**	**14 056.0**		**14 865.0**
Total (1) and (2)	**125 468.8**	**113 909.2**		**114 536.4**

Table 27E.3 Post requirements

Organizational unit: Division of Administration, Geneva

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	9	9	–	–	–	–	9	9
P-4/3	22	22	–	–	8	8	30	30
P-2/1	15	14	–	–	1	1	16	15
Total	**50**	**49**	**–**	**–**	**9**	**9**	**59**	**58**
General Service category								
Principal level	20	20	–	–	–	–	20	20
Other levels	306	298	–	–	64	66	370	364
Total	**326**	**318**	**–**	**–**	**64**	**66**	**390**	**384**
Grand total	**376**	**367**	**–**	**–**	**73**[a]	**75**[a]	**449**	**442**

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures.

A. Executive direction and management

Table 27E.4 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 153.6	1 100.3	–	–	1 100.3	16.9	1 117.2
Other staff costs	14.0	–	–	–	–	–	–
Travel	11.7	19.9	19.5	97.9	39.4	2.0	41.4
Hospitality	0.1	2.2	–	–	2.2	–	2.2
Total	**1 179.4**	**1 122.4**	**19.5**	**1.7**	**1 141.9**	**18.9**	**1 160.8**

(2) *Extrabudgetary resources*

1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
828.9	650.0	Support to extrabudgetary administrative structures	775.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
828.9	**650.0**	**Total**	**775.0**
2 008.3	**1 772.4**	**Total (1) and (2)**	**1 935.8**

Table 27E.5 Post requirements

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	2	2	2	2
Total	**2**	**2**	**–**	**–**	**2**	**2**	**4**	**4**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	2	–	–	1	1	3	3
Total	**3**	**3**	**–**	**–**	**1**	**1**	**4**	**4**
Grand total	**5**	**5**	**–**	**–**	**3**[a]	**3**[a]	**8**	**8**

[a] Two P-3 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.5 The Office of the Director of the Division of Administration, Geneva, supervises the human resources management, financial and general services of the United Nations Office at Geneva and is responsible for coordinating human resources management, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements. Additionally, as the Integrated Management Information System (IMIS) in Geneva falls under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1), the Director of Administration will continue to supervise the completion of the implementation of this project during the biennium 2000–2001 and its subsequent operationalization.

Resource requirements (at current rates)

Posts

27E.6 The estimated requirements, amounting to $1,100,300, relate to one D-2 post and two General Service posts (1 Principal level and 1 Other level). Furthermore, with the supervision of the implementation of IMIS and its subsequent operationalization by the Director, the level of resources requested would also provide for a P-5 post for the IMIS Coordinator and a General Service (Other level) post to cover the functions of an IMIS help desk assistant.

Travel

27E.7 Resources amounting to $39,400, including an increase of $19,500, would provide for travel by the Director to Headquarters and European locations, as required, as well as by the IMIS Coordinator to Headquarters, on IMIS-related issues.

Hospitality

27E.8 The estimated requirements of $2,200 are intended to cover official functions and group hospitality.

B. Programme of work

Table 27E.6 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1. Financial and electronic resources management	18 681.2	17 400.9	(992.5)	(5.7)	16 408.4	168.9	16 577.3
2. Human resources management	10 314.7	8 977.0	(442.6)	(4.9)	8 534.4	107.4	8 641.8
3. General services	76 118.6	68 848.5	(112.6)	(0.1)	68 735.9	662.0	69 397.9
4. Staff development and training	4 062.3	3 504.4	328.7	9.3	3 833.1	60.5	3 893.6
Total	**109 176.8**	**98 730.8**	**(1 219.0)**	**(5.1)**	**97 511.8**	**998.8**	**98 510.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	14 283.7	13 406.0	Support to extrabudgetary administrative structures	14 090.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**14 283.7**	**13 406.0**		**14 090.0**
Total (1) and (2)	**123 460.5**	**112 136.8**		**112 600.6**

1. Financial and electronic resources management

Table 27E.7 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	16 001.1	13 557.5	(550.1)	(4.0)	13 007.4	107.0	13 114.4
Other staff costs	473.3	723.3	(76.5)	(10.5)	646.8	11.5	658.3
Travel	22.7	17.5	–	–	17.5	0.9	18.4
Contractual services	960.9	369.6	(112.6)	(30.4)	257.0	4.6	261.6
General operating expenses	405.7	652.7	(103.7)	(15.8)	549.0	9.9	558.9
Supplies and materials	62.0	20.1	–	–	20.1	0.4	20.5
Furniture and equipment	755.5	415.9	50.4	12.1	466.3	8.4	474.7
Grants and contributions	–	1 644.3	(200.0)	(12.1)	1 444.3	26.2	1 470.5
Total	**18 681.2**	**17 400.9**	**(992.5)**	**(5.7)**	**16 408.4**	**168.9**	**16 577.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	8 631.1	7 352.0	Support to extrabudgetary administrative structures	7 840.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**8 631.1**	**7 352.0**		**7 840.0**
Total (1) and (2)	**27 312.3**	**24 752.9**		**24 417.3**

Table 27E.8 **Post requirements**

Organizational unit: Financial and Electronic Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	8	–	–	5	5	12	13
P-2/1	7	6	–	–	1	1	8	7
Total	**18**	**18**	**–**	**–**	**6**	**6**	**24**	**24**
General Service category								
Principal level	7	7	–	–	–	–	7	7
Other levels	53	49	–	–	35	36	88	85
Total	**60**	**56**	**–**	**–**	**35**	**36**	**95**	**92**
Grand total	**78**	**74**	**–**	**–**	**41**[a]	**42**[b]	**119**	**116**

[a] Two P-4, 3 P-3, 1 P-2 and 35 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] Two P-4, 3 P-3, 1 P-2 and 36 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.9 The Financial and Electronic Resources Management Service comprises the Programme Planning and Budget Section, the Finance Section, the Treasury and the Electronic Services Section. It is supervised by the Office of the Chief of the Service, which provides policy advice and leadership to management and staff and directs the Treasury.

27E.10 The Programme Planning and Budget Section provides services and advice to the Division of Administration in the budgetary area regarding regular budget and extrabudgetary activities under its purview, including issuance of allotments under delegated authority and IMIS post management, budgetary control of resources and related activities, and provides services in the area of salaries and allowances to all Geneva-based organizations. As a priority item in its work programme, the Section will continue to pursue its ongoing review of the policy of the United Nations Office at Geneva and related implementation in respect of reimbursement for services rendered to the activities outside the regular budget. The Section will also continue to contribute to the implementation of IMIS Releases 3 (finance and support services applications) and 4 (payroll) and to execute their operationalization.

27E.11 The Finance Section administers payments made on behalf of the United Nations Office at Geneva and associated organizations, maintains the related accounts and deals with medical and life insurance matters.

27E.12 The main objective of the Finance Section is the anticipated introduction and implementation of IMIS Release 3 (financial and support services applications), scheduled for July 1999, and testing for Release 4, which covers payroll for all categories of staff, time and attendance, insurance and rental subsidy, scheduled for the latter part of 1999 with implementation beginning in 2000. The impact of this change for 2000–2001 cannot be fully assessed at this stage, but work methods are expected to change. Once the system is fully in place, this might eventually lead to some reduction in the workforce in the payroll area. However at the initial stage, based on the experience gained during the implementation of IMIS at Headquarters, it is expected that there may be some increase in work related to conversion of data from the old system, as well as training, testing and entering of data not previously required by the system. Among other tasks there will be a continuation of a system of monthly monitoring of charges billed by the International Computing Centre (ICC) for mainframe usage. This system of monitoring will be further reinforced by full implementation of IMIS.

27E.13 The Treasury provides treasury and cashier services to all the organizational units of the Secretariat located at the United Nations Office at Geneva.

27E.14 The Electronic Services Section is responsible for the management and operation of the central information and telecommunications systems and services of the United Nations Office at Geneva for all offices situated at the Geneva complex of the Palais des Nations and its extensions. The Section is the focal point of the United Nations Office at Geneva for inter-agency activities of the Information Systems Coordination Committee and ICC and also serves as the secretariat for the local technological innovations committee.

27E.15 In the biennium 2000–2001, the main objectives would be: (a) to upgrade the eight-year-old United Nations Office at Geneva local area network infrastructure and further take advantage of the increased competition in the deregulated telecommunications market; (b) to enhance the United Nations Office at Geneva Web infrastructure to provide broadcasting of conferences and develop facilities for remote interpretation; (c) to improve the help desk, software distribution, data security and data management applications; (d) to continue to develop technical performance measurements; and (e) to ensure the resolution of any remaining year 2000 issues.

27E.16 The achievement of the above objectives by the Financial and Electronic Resources Management Service would accomplish fuller compliance with the Organization's regulations, rules and policies, more effective maintenance of the Organization's assets and management of its financial resources and a higher degree of automation and computerization of procedures and processes.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Programme Planning and Budget Section			
Allotments issued	1 336	1 200	1 200
Conference costings	473	450	450
Finance Section			
Financial statements prepared	2 072	2 200	2 200
Bank accounts reconciled	101	120	120
Number of accounts maintained	49 567	44 000	44 000
Obligations processed	91 437	96 000	96 000
Claims and travel payments	18 071	19 300	19 300
Education grant payments	6 302	6 400	6 400
Other payments	38 728	38 000	38 000
Journal vouchers	6 005	6 100	6 100
Consultancy payments	7 242	2 800	2 800
Treasury			
Investment vouchers	1 289	1 300	1 300
Cheques issued	24 202	8 500	8 500
Payment requests	42 772	35 100	35 100
Receipts issued	12 109	10 600	10 600
Medical Insurance Unit			
Medical insurance claims requested	70 614	70 700	70 700
Telecommunications			
Number of organizations serviced directly (connected to PBX network)	40	40	40

	1996–1997 (actual)	1998–1999 (estimate based on 1998 actual)	2000–2001 (estimates)
Number of organizations serviced directly (accessing point to United Nations global network at the United Nations Office at Geneva)	8	10	8
Number of extensions installed	5 800	6 000	6 000
Number of voice mail installations	1 500	1 800	1 800
Number of moves, adds and changes	8 700	9 000	9 000
Information on traffic			
Number of calls on public network (local and long-distance, including international)	7 000 000	8 000 000	8 000 000
Number of minutes on public network	16 000 000	18 300 000	18 300 000
Number of calls on private network	1 500 000	500 000	500 000
Number of minutes on private network	3 500 000	1 200 000	1 200 000

Resource requirements (at current rates)

Posts

27E.17 The total requirement ($13,007,400) reflects a negative growth of $550,100 in salaries and common staff costs, as indicated in table 27E.7. This represents the combined effect of vacancy rates, five post abolitions and four redeployments within the programme. The abolished posts include one P-2/1 and four General Service (Other level) posts. The proposed abolitions result from increased automation of operations and streamlining of procedures and include: (a) one P-2/1 post in the Electronic Services Section whose functions as a systems analyst/programmer have been classified at the P-3 level and which would be accommodated through redeployment of the P-3 post from the Recruitment and Placement Section and two General Service (Other level) posts in the same Section owing to the change in activities carried out in the telephone/reception services that have been brought about by electronic mail, Internet services and departmental facsimile; (b) one General Service (Other level) post in the Finance Section; and (c) one General Service (Other level) post in the Treasury through a combination of increased efficiency and wider use of automation for routine actions. The resources requested also reflect the redeployment of one General Service (Principal level) and two General Service (Other level) posts within the Service. Furthermore, the resources of the Electronic Services Section are proposed to be strengthened through the reclassification of one P-3 post to P-4 to provide supervision of client services (see also para. 27E.30).

Other staff costs

27E.18 The estimated requirement ($646,800), reflecting a decrease of $76,500, relates to general temporary assistance for the Service ($529,000) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, in particular during the time when IMIS becomes operational, and overtime ($117,800). Provisions under overtime relate to requirements in meeting parallel processing needs as new systems are introduced, such as IMIS Releases 3 and 4, including conversion of the old system to IMIS.

Travel

27E.19 The resource level requested ($17,500) would provide for four trips to New York by the chiefs or senior staff members of the Service for consultation and coordination of policy matters in the budgetary and finance areas and two trips by staff of the Electronic Services Section to New York and within Europe for meetings of the Inter-Agency Telecommunications Advisory Group, the Information Systems Coordination Committee and the Information Technology Coordinating Committee.

Contractual services

27E.20 The resources requested ($257,000) would provide for institutional services related to the establishment of technical performance measurements connected, *inter alia*, to maintenance support contracts for the United Nations Office at Geneva network standard software licences.

General operating expenses

27E.21 The resource level requested ($549,000) reflects a shift from mainframe to client-server architecture administered by the Electronic Services Section. The resources would provide for maintenance of the network, which expands to three main locations and 150 hubs/concentrators with more than 3,800 users in addition to 200 to 500 temporary user connections. The requested resources would also include maintenance of hardware and physical links between the Palais des Nations, the Palais Wilson and the Geneva Executive Centre. Resources would also provide for on-site support from the service provider, spare parts for existing network hardware, the repair of defective parts and training for technical staff.

Supplies and materials

27E.22 The estimated requirements ($20,100) would cover the cost of data-processing supplies such as CD-ROMs, toner and cartridges for central printers, uninterruptible power supplies and miscellaneous emergency supplies.

Furniture and equipment

27E.23 The estimated requirements ($466,300) would provide for replacement of the existing centralized services hardware/software and enable the storage and archiving of documents requiring storage facilities and the development of further internal Web-centric facilities.

Grants and contributions

27E.24 The resources requested ($1,444,300) would provide for the United Nations Office at Geneva's share of the payment to ICC for the operation and maintenance of the mainframe.

2. Human resources management

Table 27E.9 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	7 677.0	6 468.1	(384.5)	(5.9)	6 083.6	62.8	6 146.4
Other staff costs	86.2	19.4	15.4	79.3	34.8	0.6	35.4
Travel	17.8	9.1	(0.5)	(5.4)	8.6	0.4	9.0
Supplies and materials	–	4.2	(4.2)	(100.0)	–	–	–
Grants and contributions	2 533.7	2 476.2	(68.8)	(2.7)	2 407.4	43.6	2 451.0
Total	**10 314.7**	**8 977.0**	**(442.6)**	**(4.9)**	**8 534.4**	**107.4**	**8 641.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
			Support to extrabudgetary	
	2 339.1	1 995.0	administrative structures	2 150.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**2 339.1**	**1 995.0**		**2 150.0**
Total (1) and (2)	**12 653.8**	**10 972.0**		**10 791.8**

Table 27E.10 **Post requirements**

Organizational unit: Human Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	6	6	–	–	1	1	7	7
P-2/1	2	3	–	–	–	–	2	3
Total	**11**	**11**	**–**	**–**	**1**	**1**	**12**	**12**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	23	21	–	–	5	6	28	27
Total	**25**	**23**	**–**	**–**	**5**	**6**	**30**	**29**
Grand total	**36**	**34**	**–**	**–**	**6**[a]	**7**[b]	**42**	**41**

[a] One P-3 and five General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] One P-3 and six General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structure.

27E.25 The Human Resources Management Service, which is responsible for implementation of the activities under this heading, has been reorganized in line with the Secretary-General's human resources management reform. The Service now comprises the Office of the Chief, the Human Resources Operations Section and the Staff Development and Learning Section. A Vacancy Management Unit has been established within the Human Resources Operations Section for better monitoring of vacancies, which will contribute to streamlining and shortening the recruitment and staff management process.

27E.26 It is expected that during the biennium 2000–2001, the organizational changes envisaged as a result of the reform of the human resources management area, focusing, *inter alia*, on delegation of authority to programme managers and strengthening of staff development and learning activities, will bring about such accomplishments as fuller compliance with the Organization's regulations, rules and policies, reduced delays in recruitment and a reduced number of disputes in staff/management relations.

27E.27 The Service is also responsible for staff development and training. However, since staff development and training activities target the staff of all organizational units based in Geneva, those activities and related resources are presented separately below.

27E.28 With the introduction of IMIS Releases 1 and 2 there have been significant changes in the operation of the Bern Card Unit. The Unit would release some of its working time during the biennium 2000–2001 for more substantive aspects of work, such as liaison with local authorities and related procedures. As concerns the Joint Appeals Board and Joint Disciplinary Committee secretariats, efforts would be made to deal effectively with cases filed or lodged during a given year, thereby reducing the average processing time of the cases.

27E.29 The Human Resources Management Service is also responsible for administration of funds relating to the share of the costs of the United Nations Office at Geneva in the Joint Medical Service administered by the World Health Organization (WHO). WHO prepares budgets for that Service and submits them for review and approval to the participating organizations.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Human Resources Management Services			
Bern Card actions	13 438	13 500	13 500
P-5 actions processed	12 607	12 600	12 600
Travel authorizations processed	764	770	770
Letters of appointment issued	4 692	4 700	4 700
Attestations for staff	1 953	1 960	1 960
Home leave requests processed	743	750	750
Within-grade increments processed	2 093	2 100	2 100
Performance evaluation reports received	1 868	1 900	1 900
Administration of justice			
Joint Appeals Board cases	111	110	110
Joint Disciplinary Committee cases	3	3	3

Resource requirements (at current rates)

Posts

27E.30 An amount of $6,083,600, reflecting a negative growth of $384,500, would be required under this heading. This represents a net result of the reorganization of the Service through internal redeployment of posts from within the Division of Administration, including one P-3 post redeployed from this Service to the Electronic Services Section and one P-4 and one P-2/1 posts redeployed to the Human Resources Operations Section from the Staff Development and Learning Section in exchange for one P-5 post and one General Service (Other level) post. Another General Service (Other level) post is proposed for abolition, given the increased delegation of authority in staff management to programme managers, which has resulted in a reduced workload (see also para. 27E.17 above).

Other staff costs

27E.31 The estimated requirement of $34,800 relates to the general temporary assistance requirements for replacement of staff on extended sick leave and maternity leave and for covering additional needs during peak workload periods in connection with further phasing-in of IMIS, as well as overtime ($4,000), which would be required when the new system is introduced.

Travel

27E.32 The resources requested ($8,600) would provide for two trips to New York by the Chief of the Service to participate in global policy or staff/management consultations.

Grants and contributions

27E.33 The estimated requirements for the Joint Medical Service ($2,407,400) represent the share of the use of the Service by the United Nations Office at Geneva. The 2000–2001 budget of the Joint Medical Service has not yet been submitted to the participating organizations by WHO for review and approval. Therefore, the estimated requirements ($2,407,400) are based on the approved 1998–1999 budget of the Service ($8,201,300) and the share of the United Nations Office at Geneva (30.1 per cent) in that budget. It is expected that these estimates will not exceed the share of the costs approved for the current biennium.

3. General Services

Table 27E.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	43 613.4	40 807.5	(471.9)	(1.1)	40 335.6	148.0	40 483.6
Other staff costs	3 569.1	3 806.8	222.1	5.8	4 028.9	72.7	4 101.6
Travel	17.5	10.9	–	–	10.9	0.6	11.5
Contractual services	315.3	379.7	–	–	379.7	6.9	386.6
General operating expenses	25 800.7	21 408.8	89.3	0.4	21 498.1	388.8	21 886.9
Supplies and materials	1 512.4	1 416.5	–	–	1 416.5	25.6	1 442.1
Furniture and equipment	1 290.2	1 018.3	47.9	4.7	1 066.2	19.4	1 085.6
Total	**76 118.6**	**68 848.5**	**(112.6)**	**(0.1)**	**68 735.9**	**662.0**	**69 397.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of	
	3 312.7	4 059.0	(i) United Nations organizations Support to extrabudgetary administrative structures	4 100.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**3 312.7**	**4 059.0**		**4 100.0**
Total (1) and (2)	**79 431.3**	**72 907.5**		**73 497.9**

Table 27E.12 **Post requirements**

Organizational unit: General Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	7	–	–	–	–	7	7
P-2/1	5	5	–	–	–	–	5	5
Total	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**
General Service category								
Principal level	9	9	–	–	–	–	9	9
Other levels	226	223	–	–	23	23	249	246
Total	**235**	**232**	**–**	**–**	**23**	**23**	**258**	**255**
Grand total	**251**	**248**	**–**	**–**	**23**[a]	**23**[a]	**274**	**271**

[a] Twenty-three General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.34 General Services provides essential common service support to substantive programmes and to conference and other common service programmes located at Geneva. While general services are of a continuing nature, they need to be adjusted to the changing requirements of the substantive and other programmes that they are designed to support. The common support services are undertaken through four sections: Registry, Records and Mailing Section; Building, Engineering and Custodial Section; Security and Safety Section and Purchase and Transportation Section. In addition, the resources budgeted under general services include those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva. Users of common services not funded from the regular budget pay for common services based on an apportionment of the costs relating to their usage.

27E.35 The Registry, Records and Mailing Section is responsible for pouch, mail and messenger operations and archives and registry for the offices located at the Palais des Nations and its annexes. Pouch services are also provided to all international organizations based in Geneva. Owing to the physical layout of the Palais des Nations compound and the other buildings housing United Nations staff, and despite the increase in the use of electronic mail, there is still a need for messengers, although their number was sharply reduced over the last biennium. During the biennium 2000–2001, it is foreseen that a new accounting and information system common to the mail and pouch units will be developed which, *inter alia*, will provide direct on-line tracking information of shipments to sending departments and offices.

27E.36 The Building, Engineering and Custodial Section is responsible for the operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Le Bocage villa and its pavilions, Les Feuillantines villa, La Pelouse villa and its renovated annex, La Fenêtre villa and other facilities under the purview of the United Nations Office at Geneva. It is also responsible for the supervision of the operation of Palais Wilson. During the biennium 2000–2001, efforts will continue to be directed towards the effective and efficient management of the facilities, including maintenance and operations services and planning and design services that would result in improved delivery of services.

27E.37 The Security and Safety Section is responsible for ensuring the security and safety of persons and property within the complex of the Palais des Nations, as well as within all other facilities occupied by United Nations entities. Its activities will focus on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations complex, as well as the security and safety of the premises and other United Nations property. In view of the physical layout of the Palais des Nations complex, the Section will rely more and more on remote monitoring devices such as video cameras to accomplish its tasks.

27E.38 The Purchase and Transportation Section is responsible for procurement services and for activities related to travel and transportation. During the biennium 2000–2001, the Section will operate the computerized system-wide procurement system, Reality, through its link to IMIS. The Section is now present on the Internet with its own Web page, informing the vendor community and the public about its procurement and vendor registration procedures and procurement figures. System contracts and blanket purchase orders are being used increasingly for recurring and small value purchases. An outsourcing project has been put in place in the area of local transportation through the introduction of commercially operated shuttle bus services. Significant savings in air fares have been generated through the negotiation of net fare agreements with most of the air carriers that are used. As a result of these actions, the Section expects to provide higher quality and more timely services to users, while at the same time ensuring professionalism, transparency, fairness and a consistent application of the Financial Regulations and Rules of the United Nations on contracting and procurement.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Procurement contracts and supplies			
Number of purchase orders	7 661	7 700	7 700
Number of invoice payments processed	21 498	21 500	21 500
Quantity of supplies (entries/issues)	13 364	13 400	13 400
Number of Committee on Contracts presentations	142	150	150
Number of requests for in-house printing	812	820	820
Transport and petrol card			
Petrol cards	5 740	5 750	5 750
CD car plates	414	420	420
Import/export	7 551	7 600	7 600
Other formalities	7 974	8 000	8 000
Travel documents			
Travel authorizations	33 910	34 000	34 000
Travel claims	19 496	19 500	19 500
Laissez-passer issued	5 782	5 800	5 800
Visas	7 849	7 850	7 850
Family certificates	1 483	1 500	1 500
United Nations certificates	1 575	1 600	1 600

Resource requirements (at current rates)

Posts

27E.39 The estimate of $40,335,600 would provide for the posts detailed in table 27E.11. It represents an effect of five internal redeployments from within the Service to strengthen priority areas. Furthermore, automation of procedures and outsourcing of some services has resulted in reduced workload in areas like registry and mailing, buildings management and engineering and procurement and transportation, resulting in the identification of three General Service (Other level) posts proposed for abolition.

Other staff costs

27E.40 The provision of $4,028,900 relates to temporary assistance for meetings ($1,694,000), general temporary assistance ($1,259,000) to cover maternity leave, extended sick leave, periods of peak workload and the cost of part-time cleaners and security guards, and overtime ($1,075,900). These resources also include an amount of $122,100 for general temporary assistance related to IMIS maintenance and support when Releases 3 and 4 become operational.

Travel

27E.41 The estimate of $10,900 relates to the travel of staff to the meeting for the Inter-Agency Procurement Services Unit, and meetings at Headquarters for coordination purposes and security coordination.

Contractual services

27E.42 A provision of $379,700 is proposed for the contractual services of sound operators at conferences.

General operating expenses

27E.43 The estimate of $21,498,100 relates to:

(a) *Rental and maintenance of premises* ($9,743,000). This covers maintenance costs, as well as provision for rental of premises, minor alterations, supplies for maintenance, cleaning services, maintenance and upkeep of buildings, parks and gardens, and technical installations;

(b) *Utilities* ($5,152,100). This covers electricity, water and fuel oil at the Palais and its annexes. The estimates of resources are based on the present pattern of consumption;

(c) *Rental and maintenance of equipment* ($1,232,500). This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) *Communications* ($4,837,900). This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. Efforts continue to be made to streamline communications management and encourage the use of electronic mail to reduce such costs;

(e) *Miscellaneous services* ($532,600). This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

27E.44 The provision of $1,416,500 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

Furniture and equipment

27E.45 The estimate of $1,066,200 relates to the acquisition and replacement of office furniture and equipment ($76,200), office automation equipment ($458,000), communications equipment ($213,600), security, building management and other equipment ($266,100) and vehicles ($52,300).

4. Staff development and training

Table 27E.13 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	1 288.3	1 119.9	26.4	2.3	1 146.3	11.9	1 158.2
Travel	2.1	–	–	–	–	–	–
Contractual services	2 741.5	2 348.8	272.0	11.5	2 620.8	47.4	2 668.2
General operating expenses	7.2	17.7	14.4	81.3	32.1	0.6	32.7
Supplies and materials	5.6	2.7	4.2	155.5	6.9	0.2	7.1
Furniture and equipment	17.6	15.3	11.7	76.4	27.0	0.4	27.4
Total	**4 062.3**	**3 504.4**	**328.7**	**9.3**	**3 833.1**	**60.5**	**3 893.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
			(i) United Nations organizations	
	–	–	Support to extrabudgetary administrative structures	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	–	–		–
Total (1) and (2)	**4 062.3**	**3 504.4**		**3 893.6**

Table 27E.14 Post requirements

Organizational unit: Staff Development and Learning Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4/3	2	1	–	–	–	–	2	1
P-2/1	1	–	–	–	–	–	1	–
Total	**3**	**2**	–	–	–	–	**3**	**2**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	3	–	–	–	–	2	3
Total	**3**	**4**	–	–	–	–	**3**	**4**
Grand total	**6**	**6**	–	–	–	–	**6**	**6**

27E.46 The Staff Development and Learning Section of the Human Resources Management Service is responsible for staff development and training for staff of all the United Nations organizational units located at Geneva.

27E.47 The Section will continue to provide language courses in the six official languages of the United Nations, as well as job and career-development training for staff members in the areas of language, management, information technology and upgrading of substantive skills. Furthermore, during the biennium 2000–2001, the Staff Development and Learning Section will continue its activities related to language courses and supporting Secretariat-wide training programmes, including local communications and management training. At the same time, more focus will be placed on staff development, through both the upgrading of substantive skills and the acquisition of new skills.

27E.48 It is expected that full implementation of the envisaged programme of activities would improve the skills of staff, improve staff-management relations and in general contribute to improving the efficiency of the organizations based at the United Nations Office at Geneva.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Language training			
Actual enrolment	3 629	3 650	3 650

Posts

27E.49 The estimates of $1,146,300 would cover the cost of two Professional and three General Service (Other level) posts within the reorganized Staff Development and Learning Section, as detailed in table 27E.14. The proposed establishment reflects the redeployment of one P-5 and one General Service (Other level) post to this Section from the Human Resources Operations Section in exchange for one P-4 and one P-2/1 posts.

Contractual services

27E.50 The estimate of $2,620,800 relates to: (a) the salaries and related costs of 15 full-time language teachers ($2,367,300); (b) the provisions for part-time language teachers ($116,900); and (c) training and retraining ($136,600) of staff in the Division of Administration in the light of changes in work methods and increased use of advanced technology, among other things.

General operating expenses

27E.51 The provision of $32,100 is intended to cover costs related to competitive recruitment examinations (national competitive examinations and language service examinations) and, *inter alia*, the cost of modifying and processing local recruitment examinations.

Supplies and materials

27E.52 Estimated requirements of $6,900 would provide for miscellaneous supplies related to the Service, including training materials.

Furniture and equipment

27E.53 The Staff Development and Training Services must maintain equipment in a number of classrooms for various types of training. Resources requested in the amount of $27,000 would provide for replacement of such special furniture and equipment as audio-visual equipment, shelves, partitions for the Independent Learning Centre, modular tables and computer desks.

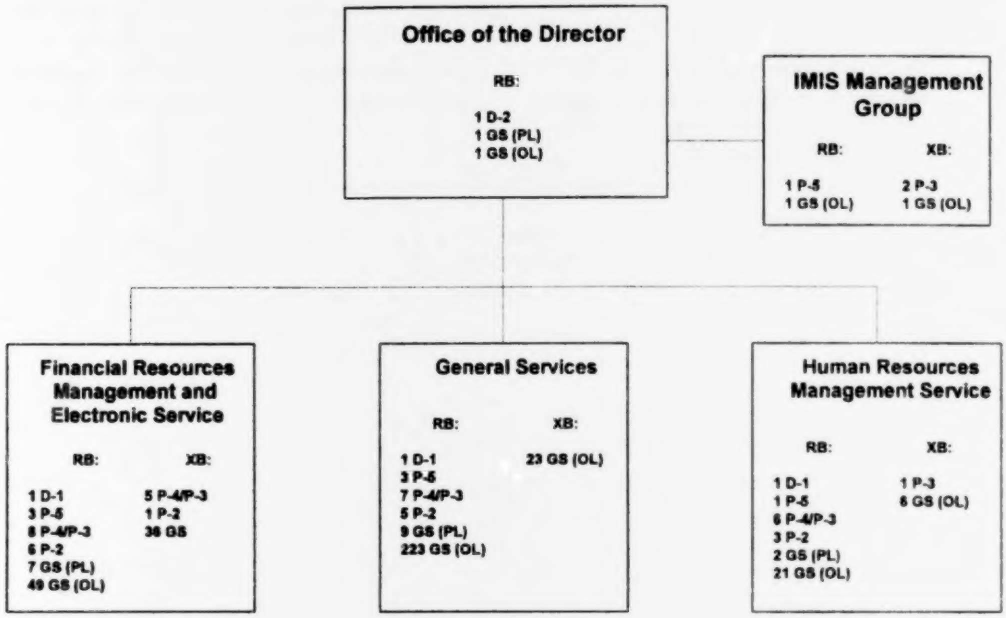
Table 27E.15 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VIII)	
The Advisory Committee recommended that criteria be developed for determination of the local area network infrastructure requirements and costs (para. VIII.27).	The eight-year-old infrastructure meets current requirements, although some difficulties arise with the introduction of new products. Routing technology has largely been replaced by switching to provide higher levels of performance and to meet year 2000 compliance regulations. In 2000 and 2001, anticipated widespread use in the network of imaging, real video, audio Internet-based applications, electronic mail and other critical applications such as IMIS and the optical disk will require increased capacity. Consequently it will be imperative to proceed with an enhancement to the backbone of the infrastructure.
The Advisory Committee regretted the lack of uniformity in the presentation of the estimates for medical services. The Advisory Committee recommended that this be reviewed and a consistent treatment be adopted and reflected in the next proposed programme budget (paras. VIII.47 and 169).	The Joint Medical Service is administered by WHO, which also prepares the budget and submits it to the participating organizations. The budget for the United Nations Office at Geneva therefore covers its share in the costs of the joint service.
The Advisory Committee recommended that billing by ICC be refined to ensure that users are charged only for services they have received (para. VIII.166).	ICC billing for services is now being monitored on a monthly basis from usage reports to ensure that the United Nations Office at Geneva is properly charged for the services it receives.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommended that the establishment of a system be considered whereby users of common services should be required to pay for such services, based on cost apportionment (para. 11 (j)).	Users of common services not funded from the regular budget pay for common services based on an apportionment of the costs related to their usage.
The Board recommended that the United Nations Office at Geneva and the United Nations Office at Vienna be requested to adopt the set of key performance indicators proposed by the Secretary-General for conference services and develop performance indicators to cover other services (para. 11 (k)).	Performance indicators for services provided by the Division of Administration are being developed.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended monitoring and acceleration of the pace of preparedness for managing the year 2000 issue. IMIS should also be formally tested for year 2000 compliance. Contingency plans should be formulated and planned for all critical systems (para. 11 (m)).	Year 2000 solutions are being implemented for mission-critical applications, voice and data network equipment and services and micro-computer based software and hardware. A steering committee of Geneva senior officials has been established to monitor programmes and plan for contingencies. A technological innovations task force is coordinating the work of the technical staff. The plans for year 2000 compliance are being coordinated through the IMIS project office at Headquarters and the upgraded software will be distributed as soon as it has been fully tested.
Concerning procurement in offices away from Headquarters, the Administration should ensure that instructions and manual provisions are adhered to and the benefit of economies of scale obtained where possible (para. 96).	The United Nations Office at Geneva is applying all relevant instructions in the procurement field, which are reflected in the newly issued Procurement Manual.
As concerns staff recruitment and appointment, the Board recommended that the United Nations Office at Geneva and the United Nations Office at Vienna record actions taken in the recruitment or appointment of staff so that delays can be identified, causes analysed and appropriate remedial action taken (para. 144).	On the basis of an ongoing vacancy status report the United Nations Office at Geneva has been able to identify areas where action needs to be taken to ensure efficient delivery. Effective January 1999, a vacancy management unit is being established, which will allow for better planning and monitoring. As of the same date, a streamlining and restructuring had taken place in the Human Resources Management Service which will allow for speedier action in the recruitment field.
Office of Internal Oversight Services (A/51/804)	
Given that the Organization will continue to need to hire technical expertise in the areas of rapidly changing technology, the Office recommended that the Department of Management explore other alternatives to special service agreement arrangements to facilitate a longer-term solution (para. 22, recommendation 2).	Since the biennium 1998–1999, the United Nations Office at Geneva has successfully used general temporary assistance for the recruitment of technical expertise as needed.
For the future, the Office recommended that offices using the same or similar outsourced services share their mutual experiences and knowledge (para. 23, recommendation 3).	An initiative has been launched by the United Nations Office at Geneva within the framework of the Geneva Joint Purchase Unit to share experience with specialized agencies at Geneva on outsourcing arrangements.
The Office recommended that procurement services ensure that contracts for outsourcing include penalty clauses (para. 33, recommendation 4).	Procurement at the United Nations Office at Geneva systematically attempts to include penalty clauses or provisions for performance bonds into service contracts whenever appropriate and whenever there is room for negotiation.

Brief description of the recommendation	*Action taken to implement the recommendation*
The technical capability of procurement services should be enhanced through access to technical and professional databases (para. 39, recommendation 6).	Procurement at the United Nations Office at Geneva conducts vendor and market research as called for. Three recent contracts for telecommunications services, one contract for catering services and the worldwide removal contract were prepared and evaluated on the basis of parameters provided by industry specialists.
Consider automating the contracting process, including a planning module to highlight contracts close to expiration (para. 43, recommendation 7).	The implementation of IMIS Release 3 through the enhancement of the Reality system will address this.

United Nations Office at Geneva: Division of Administration Proposed organizational structure and post distribution for the biennium 2000–2001



Section 27F
Administration, Vienna

Overview

27F.1 Since the establishment of permanent headquarters at the Vienna International Centre in 1979, the United Nations Office at Vienna, the United Nations Industrial Development Organization (UNIDO) and the International Atomic Energy Agency (IAEA) have provided administrative support to each other on a common or joint service basis. The responsibility for the provision of those services, agreed upon in the tripartite memorandum of understanding signed in March 1977, is entrusted to each of the organizations on a cost-sharing basis. With the change of status of UNIDO to a specialized agency, effective 1 January 1986, arrangements were completed under separate agreements between the United Nations and UNIDO for other support services not covered by the memorandum of understanding. Subsequently, the agreements were modified when the responsibility for financial and general support services was transferred from UNIDO to the United Nations Office at Vienna during the biennium 1994–1995. Also during that time, unified conference services were established under the aegis of the United Nations Office at Vienna. Furthermore, the agreements were augmented when the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which was established at the Vienna International Centre in March 1997, began formal participation in the cost-sharing arrangements, in 1998.

27F.2 Within the United Nations Office at Vienna, the Division for Administrative and Common Services provides administrative and conference services to the United Nations Secretariat units located at the Vienna International Centre, namely, the United Nations Office for Drug Control and Crime Prevention, the Office for Outer Space Affairs, the International Trade Law Branch of the Office of Legal Affairs, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation and the United Nations Information Service. The Division also supports the extrabudgetary activities of the United Nations Office for Drug Control and Crime Prevention, the United Nations Interregional Crime and Justice Research Institute in Rome and the Office of the United Nations High Commissioner for Refugees (UNHCR), the United Nations Development Programme (UNDP) and the United Nations Office for Project Services offices in Vienna.

27F.3 Under the various agreements with other organizations, the Division provides the following administrative services to other international organizations in the Vienna International Centre: security and safety, garage administration, language training, laissez-passer and travel documents and communications. In addition, the Division coordinates and monitors the provision of services provided for the United Nations by other organizations, namely: buildings management services, which are the responsibility of UNIDO, and medical, printing and library services, which are the responsibility of IAEA.

27F.4 The following table summarizes the support services at the Vienna International Centre that are provided by one of the three original occupant organizations for itself and for other organizations:

Service	*Provided by*	*United Nations Office at Vienna*	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*
Security and safety	United Nations Office at Vienna	x	x	x	x
Interpretation	United Nations Office at Vienna	x	x	x	x
Other conference services	United Nations Office at Vienna	x	x	–	x
Laissez-passer and travel documents	United Nations Office at Vienna	x	x	x	x
Garage operations	United Nations Office at Vienna	x	x	x	x
Language training	United Nations Office at Vienna	x	x	x	x
Communications	United Nations Office at Vienna	x	x	–	x
Catering	UNIDO	x	x	x	x
Buildings management	UNIDO	x	x	x	x
Medical	IAEA	x	x	x	x
Printing and reproduction	IAEA	x	x	x	x
Library	IAEA	x	x	x	x
Commissary	IAEA	x	x	x	x

27F.5 The United Nations Office at Vienna does not participate financially in the joint housing service provided by IAEA. United Nations Office at Vienna staff have access to it for a fee if the service is successful. The Language Training Service provided to United Nations Office at Vienna staff in accordance with General Assembly resolution 52/220 of 22 December 1997 is open, on a fee-paying basis, to the staff of other organizations as well as to dependants of staff and members of permanent missions. There is, however, no service-level agreement with the other organizations covering language training. Income received from language training is credited under income section 2.

27F.6 The United Nations Office at Vienna also has a series of service-level agreements with small representational and regional offices of other United Nations system organizations located in the Vienna International Centre. These include UNHCR, UNDP, the United Nations Office for Project Services and several intergovernmental organizations. Since the agreements deal essentially with reimbursement for United Nations Office at Vienna expenditures arising from space occupied, the revenues collected thereby are credited to income section 2.

27F.7 As from 1998 the Division has provided selected services to the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization. These include security and safety services, communications and garage operations, as well as conference services. For the biennium 2000–2001, provision for security and safety services for the Organization is included in the resource requirements of the jointly financed United Nations Security and Safety Service.

27F.8 The activities undertaken under section 27F are covered under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

27F.9 The maintenance of the local area network (LAN) at the United Nations Office at Vienna will continue to be undertaken by the Division of Administrative and Common Services. As in the biennium 1998–1999, the part of the costs of maintaining office automation equipment that is attributable to specific user units has been included in their respective sections of the budget. In the biennium 2000–2001 these costs will cover end-user central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel. That will be done on a cost-apportionment basis, following the recommendation of the external auditors as endorsed by the General Assembly in its resolution 53/204 of 18 December 1998.

27F.10 The estimated percentage distribution of resources in the biennium 2000–2001 within the Division of Administrative and Common Services would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	1.9	–
B. Programme of work	98.1	100.0
Total	**100.0**	**100.0**

27F.11 Within the programme of work, the percentage distribution of resources among service areas would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Finance and budget	8.9	31.2
Human resources management	13.2	29.4
Support services	77.9	39.4
Total	**100.0**	**100.0**

27F.12 The resources requested for the biennium 2000–2001 relate to the services provided by the Division of Administrative and Common Services to the United Nations programmes and organizational units located at the Vienna International Centre in the areas of personnel, finance and general support services, including information technology and security and safety services, and to the United Nations share of services provided by UNIDO and IAEA.

Table 27F.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	802.7	554.7	–	–	554.7	20.0	574.7
B. Programme of work							
1. Finance and budget	2 884.9	2 377.0	182.0	7.6	2 559.0	33.6	2 592.6
2. Human resources management	4 388.2	3 677.5	126.0	3.4	3 803.5	62.6	3 866.1
3. Support services	32 642.6	24 092.2	(1 657.0)	(6.8)	22 435.2	407.1	22 842.3
Total	**40 718.4**	**30 701.4**	**(1 349.0)**	**(4.3)**	**29 352.4**	**523.3**	**29 875.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	589.6	843.5	(i) United Nations organizations	868.9
	1 002.0	1 000.0	(ii) Extrabudgetary activities	1 000.0
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**1 591.6**	**1 843.5**		**1 868.9**
Total (1) and (2)	**42 310.0**	**32 544.9**		**31 744.6**

Table 27F.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	22 214.4	11 403.7	124.7	1.0	11 528.4	71.8	11 600.2
Other staff costs	1 329.3	451.4	392.4	86.9	843.8	25.2	869.0
Consultants and experts	0.4	16.4	(3.8)	(23.1)	12.6	0.4	13.0
Travel	32.7	28.8	–	–	28.8	1.4	30.2
Contractual services	117.2	393.7	29.2	7.4	422.9	12.7	435.6
General operating expenses	8 854.4	9 384.3	(811.4)	(8.6)	8 572.9	259.1	8 832.0
Hospitality	1.7	2.0	–	–	2.0	–	2.0
Supplies and materials	522.0	461.4	–	–	461.4	13.7	475.1
Furniture and equipment	2 227.6	1 232.8	(54.0)	(4.3)	1 178.8	35.4	1 214.2
Grants and contributions	5 418.7	7 326.9	(1 026.1)	(14.0)	6 300.8	103.6	6 404.4
Total	**40 718.4**	**30 701.4**	**(1 349.0)**	**(4.3)**	**29 352.4**	**523.3**	**29 875.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	1 591.6	1 843.5	Other staff costs	1 868.9
Total	**1 591.6**	**1 843.5**		**1 868.9**
Total (1) and (2)	**42 310.0**	**32 544.9**		**31 744.6**

Table 27F.3 **Post requirements**

Organizational unit: Division of Administrative and Common Services, Vienna

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	–	–	1	1
P-5	3	4	–	–	–	–	3	4
P-4/3	11	10	–	–	–	–	11	10
P-2/1	1	1	–	–	–	–	1	1
Total	**17**	**17**	**–**	**–**	**–**	**–**	**17**	**17**
General Service category								
Principal level	4	5	–	–	–	–	4	5
Other levels	65	64	–	–	–	–	65	64
Total	**69**	**69**	**–**	**–**	**–**	**–**	**69**	**69**
Grand total	**86**	**86**	**–**	**–**	**–**	**–**	**86**	**86**

A. Executive direction and management

27F.13 The Office of the Director of the Division of Administrative and Common Services is responsible for the direction and management of administrative, conference and related support services for the United Nations Office at Vienna, other United Nations Secretariat entities at Vienna and the international organizations with permanent headquarters at the Vienna International Centre, as required. The Office carries out liaison and negotiation at the interorganizational level with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO on all aspects of administrative arrangements at the Vienna International Centre, and, at the governmental level, assists the Director-General in negotiations with host-country authorities on all administrative and financial issues relating to the implementation of headquarters agreements.

Table 27F.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	564.6	406.9	–	–	406.9	15.2	422.1
Other staff costs	152.6	75.3	–	–	75.3	2.2	77.5
Consultants and experts	0.4	–	–	–	–	–	–
Travel	32.7	28.8	–	–	28.8	1.4	30.2
Hospitality	1.7	2.0	–	–	2.0	–	2.0
Grants and contributions	50.7	41.7	–	–	41.7	1.2	42.9
Total	**802.7**	**554.7**	**–**	**–**	**554.7**	**20.0**	**574.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	–	–		–
Total (1) and (2)	**802.7**	**554.7**		**574.7**

Table 27F.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
General Service category								
Other levels	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**

Resource requirements (at current rates)

Posts

27F.14 The estimate of $406,900 would provide for the continuation of the post of the Director of the Division and one General Service (Other level) post.

Other staff costs

27F.15 Resources are requested under this heading ($75,300) for general temporary assistance ($72,900) to cover the costs of a part-time secretary for the United Nations Office at Vienna Staff Council and for the replacement of staff on maternity and extended sick leave for the administrative services as a whole, excluding those under common services arrangements, and for overtime ($2,400).

Travel

27F.16 The provision of $28,800 is made for two missions by the Director of the Division and one each by the section chiefs to Headquarters for consultations, various committee meetings and coordination with counterparts and senior officials.

Hospitality

27F.17 A provision of $2,000 is requested to reimburse staff members who are not entitled to representation allowance but are required to provide hospitality in the performance of their duties.

Grants and contributions

27F.18 The estimated requirement of $41,700 relates to the contribution to IAEA for the cost of printing administrative instructions, information circulars and related official documents.

B. Programme of work

1. Finance and budget

Table 27F.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	2 737.5	2 377.0	–	–	2 377.0	28.2	2 405.2
Other staff costs	147.4	–	182.0	–	182.0	5.4	187.4
Total	**2 884.9**	**2 377.0**	**182.0**	**7.6**	**2 559.0**	**33.6**	**2 592.6**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
	308.9	275.6	(i) United Nations organizations	283.9
	298.2	300.0	(ii) Extrabudgetary activities	300.0
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**607.1**	**575.6**		**583.9**
Total (1) and (2)	**3 492.0**	**2 952.6**		**3 176.5**

Table 27F.7 **Post requirements**

Organizational unit: Finance and Budget Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	11	11	–	–	–	–	11	11
Total	**12**	**12**	**–**	**–**	**–**	**–**	**12**	**12**
Grand total	**17**	**17**	**–**	**–**	**–**	**–**	**17**	**17**

27F.19 During the biennium 2000–2001, the Finance and Budget Section of the Division of Administrative and Common Services will continue to provide the full range of financial and budgetary services to the United Nations Office at Vienna and related Secretariat units. The implementation of Releases 3 and 4 of the Integrated Management Information System (IMIS) during the biennium will supersede the mainframe and application support provided by UNIDO.

Outputs

27F.20 During the biennium 2000–2001, the following outputs will be delivered:

(a) Preparation of the biennial programme and budget for the offices and programmes of the United Nations Office at Vienna;

(b) Budgetary control of both regular budget appropriations and extrabudgetary resources for the said offices, including certification and staffing table control functions;

(c) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to functional commissions and committees;

(d) Submission of cost plans for extrabudgetary resources other than for the United Nations International Drug Control Programme;

(e) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention;

(f) Formulation of administrative responses to various organs such as the Board of External Auditors, the Office of Internal Oversight Services and the Joint Inspection Unit;

(g) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, common system entities and intergovernmental organizations that utilize the facilities of the Vienna International Centre.

27F.21 It is expected that implementation of the above services will ensure more effective management of the Organization's financial resources and effective record-keeping and maintenance of its assets.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimated)*
Disbursement vouchers processed	32 305	36 996	38 000
Journal vouchers processed	8 703	12 780	13 400
Inter-office vouchers processed	1 717	2 167	2 280
Project allocation documents processed	3 962	4 366	4 585
Cash receipt vouchers processed	285	344	360
Travel authorizations processed	3 581	4 110	4 316

Resource requirements (at current rates)

Posts

27F.22 The estimated requirement of $2,377,000 relates to the continuation of 5 Professional and 12 General Service posts.

Other staff costs

27F.23 Resources of $182,000 are requested for general temporary assistance ($180,000) and overtime ($2,000) to augment the staff resources of the Section to enable it to deal with the budget and accounting workload arising from common services arrangements as well as to mitigate peak periods of workload. This request is based upon experience gained over the current and prior bienniums.

2. Human resources management

Table 27F.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 951.9	2 565.1	40.5	1.5	2 605.6	26.5	2 632.1
Other staff costs	82.0	27.8	–	–	27.8	0.8	28.6
Consultants and experts	–	16.4	(3.8)	(23.1)	12.6	0.4	13.0
Contractual services	96.3	393.7	–	–	393.7	11.9	405.6
General operating expenses	–	9.9	–	–	9.9	0.3	10.2
Supplies and materials	0.3	9.5	–	–	9.5	0.2	9.7
Furniture and equipment	32.6	30.0	–	–	30.0	0.8	30.8
Grants and contributions	1 225.1	625.1	89.3	14.2	714.4	21.7	736.1
Total	**4 388.2**	**3 677.5**	**126.0**	**3.4**	**3 803.5**	**62.6**	**3 866.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	272.1	223.4	(i) United Nations organizations	230.1
	323.8	320.0	(ii) Extrabudgetary activities	320.0
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**595.9**	**543.4**		**550.1**
Total (1) and (2)	**4 984.1**	**4 220.9**		**4 416.2**

Table 27F.9 **Post requirements**

Organizational unit: Human Resources Management Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
Total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	11	11	–	–	–	–	11	11
Total	**13**	**13**	**–**	**–**	**–**	**–**	**13**	**13**
Grand total	**18**	**18**	**–**	**–**	**–**	**–**	**18**	**18**

27F.24 During the biennium 2000–2001 the Human Resources Management Section will continue to plan for the human resource requirements of the United Nations Office at Vienna and the United Nations Office for Drug Control and Crime Prevention. The Section will develop, implement and sustain the local component of the modern human resources management system. Activities will be initiated to support the mainstreaming of gender issues in accordance with central guidelines and directives.

27F.25 The Staff Development and Training Unit will play a central role in the strategy to support the management of change within the Organization and afford staff the opportunity to develop competencies to improve both individual and programme performance. Language training will be provided in all official languages of the Organization.

27F.26 It is expected that implementation of the above objectives would increase the professional skills of staff, improve gender balance in Vienna-based programmes and Secretariat units and improve staff management and administration and staff-management relations.

Outputs

27F.27 During the biennium 2000–2001, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and coordination of other in-service training programmes;

(e) Facilitation of staff-management relations;

(f) Coordination with IAEA on medical service matters;

(g) Administration of justice, including substantive and secretariat support to the Vienna-based Joint Appeals Board and Joint Disciplinary Committee;

(h) Staff welfare and staff development activities.

27F.28 To support the mainstreaming of gender issues, the following activities will be carried out: succession planning, in cooperation with programme managers, in which gender issues will be focused upon; courses on gender sensitivity, to be offered in the near future, in particular to managers; training courses to prepare women for management or supervisory jobs; efforts to increase to acceptable levels the percentage of women participating in joint bodies that have an impact on gender balance; analysis of training needs as reflected in the performance appraisal system, which would enable the training programme to better respond to staff needs, particularly those of women; development of a local roster of qualified candidates, focusing on qualified women; and development of a gender mainstreaming page on the Human Resources Management Section's Intranet home page.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimated)*
Professional recruitments	46	76	80
Professional placement promotions	54	130	140
General Service recruitments	28	96	98
Short-term recruitments	1 700	1 750	1 800
Official files maintained	2 600	2 800	2 900
Office automation course hours taught	380	400	500
Substantive skills training activities	100	110	120
Professional classification notices	70	80	90
General Service classification notices	170	180	190
Contracts issued	932	950	960

Resource requirements (at current rates)

Posts

27F.29 The estimated requirement of $2,605,600, including resource growth of $40,500, relates to the continuation of 5 Professional and 13 General Service posts. It is proposed to reclassify from P-3 to P-4 the post of the Chief of the Staff Administration Unit, whose responsibilities have increased with the transfer of various services from UNIDO to the United Nations and the expansion of the drug control programme.

Other staff costs

27F.30 A provision of $27,800 is required under general temporary assistance to cover the Office's share of the cost of a staff counsellor at the Vienna International Centre.

Consultants and experts

27F.31 A provision of $12,600 is required to cover the Office's share of the cost of consultancy services in connection with a bidding exercise for the group medical insurance plan administered by UNIDO, carried out periodically to ensure that conditions remain competitive. The United Nations Office at Vienna would be expected to bear 50 per cent of the cost of consultancy services required for the preparation of specifications, the analysis of bids and the preparation of the contract with the successful bidder.

Contractual services

27F.32 The estimated requirement of $393,700 relates to salaries of two full-time language teachers ($292,400) and remuneration of teachers paid at hourly rates ($101,300).

General operating expenses

27F.33 A provision of $9,900 is required for maintenance of the audio-visual equipment in the language training classrooms and the language laboratory.

Supplies and materials

27F.34 The estimated requirement of $9,500 relates to specialized training books and material for the delivery of training courses.

Furniture and equipment

27F.35 Provision of $30,000 is made for the replacement of language training equipment ($22,100) and of data-processing equipment required for language training ($7,900).

Grants and contributions

27F.36 Provision under this heading is made for: (a) reimbursement to IAEA for the provision of regular medical examinations and related services ($543,900), for which an increase of $89,300 is required under the agreed cost-sharing formula; and (b) reimbursement to UNIDO for building management expenses ($170,500) in respect of language training.

3. Support services

Table 27F.10 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*[a]	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	15 960.4	6 054.7	84.2	1.3	6 138.9	1.9	6 140.8
Other staff costs	947.3	348.3	210.4	60.4	558.7	16.8	575.5
Contractual services	20.9	–	29.2	–	29.2	0.8	30.0
General operating expenses	8 854.4	9 374.4	(811.4)	(8.6)	8 563.0	258.8	8 821.8
Supplies and materials	521.7	451.9	–	–	451.9	13.5	465.4
Furniture and equipment	2 195.0	1 202.8	(54.0)	(4.4)	1 148.8	34.6	1 183.4
Grants and contributions	4 142.9	6 660.1	(1 115.4)	(16.7)	5 544.7	80.7	5 625.4
Total	**32 642.6**	**24 092.2**	**(1 657.0)**	**(6.8)**	**22 435.2**	**407.1**	**22 842.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	8.6	344.5	(i) United Nations organizations	354.9
	380.0	380.0	(ii) Extrabudgetary activities	380.0
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**388.6**	**724.5**		**734.9**
Total (1) and (2)	**33 031.2**	**24 816.7**		**23 577.2**

[a] Expenditures totalling $10,252,400 relate to the Security and Safety Section, which was budgeted on a gross basis within the regular budget during the biennium 1996–1997.

Table 27F.11 **Post requirements**

Programme: Support services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	2	–	–	–	–	1	2
P-4/3	5	4	–	–	–	–	5	4
Total	**6**	**6**	–	–	–	–	**6**	**6**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other levels	42	41	–	–	–	–	42	41
Total	**43**	**43**	–	–	–	–	**43**	**43**
Grand total	**49**	**49**	–	–	–	–	**49**	**49**

27F.37 The General Support Section will ensure the continuation of essential services in support of substantive programmes through the monitoring of buildings management services provided by UNIDO and the provision of procurement, travel and transportation, inventory control and supply services for United Nations offices at the Vienna International Centre.

27F.38 The Information Technology Section will provide communications and technical support for the establishment, maintenance and use of computer and technology-related systems, including IMIS.

27F.39 Service agreements with user offices for the maintenance of office automation equipment will be implemented. In the biennium 2000–2001, the services provided under these agreements will cover end-user/central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel. The resources for this purpose are budgeted under the respective user sections. The users would pay for the services on a cost-apportionment basis.

27F.40 The United Nations Security and Safety Section, which is administered by the United Nations Office at Vienna for all occupants of the Vienna International Centre, will continue to provide coverage on a 24-hour basis, ensure the protection of persons and property at the Vienna International Centre and plan and provide security and safety coverage for conferences held at Vienna. As in the proposed programme budget for the biennium 1998–1999, resources for the security and safety programme are requested on a net rather than a gross basis. The net cost to the United Nations is included under the heading "Grants and contributions". The activities, total resource requirements and staffing for the Section are presented for consideration and approval by the General Assembly in section C below.

27F.41 It is expected that achieving the above objectives would ensure the timely delivery of high-quality services.

Outputs

27F.42 During the biennium 2000–2001, the following outputs will be delivered by the General Support Section:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements; and operation and maintenance of transportation facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the total area for the United Nations and coordination of related building services requirements;

(f) Administration of the garage operation.

27F.43 During the biennium 2000–2001, the following outputs will be delivered by the Information Technology Service:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations, mail and messenger services and diplomatic pouch facilities;

(f) Registry and archival services.

Significant workload indicators[a]

	1996-1997 (actual)	*1998-1999 (estimates based on 1998 actual)*	*2000-2001 (estimated)*
General Support Section			
Number of purchases	628	600	600
Value of purchases (millions of United States dollars)	5.0	4.0	4.2
Number of contracts	162	177	180
Value of contracts (millions of United States dollars)	5.5	4.9	5.1
Value of inventory managed (millions of schillings)	148.5	140.0	140.0
Value of office supply requests monitored (millions of schillings)	4.7	4.2	4.0
Number of insurance claims	279	200	200
Number of shipments processed	265	280	280
Number of visa applications processed	1 329	1 300	1 300
Number of customs declarations processed	1 495	1 500	1 500
Number of travel actions processed	5 964	6 000	6 000
Number of laissez-passer processed	5 135	5 200	5 200
Number of United Nations certificates processed	1 612	1 600	1 600
Value of tickets purchased (millions of schillings)	46.2	46.0	46.0
Information technology (communications)			
Number of registry items processed	34 900	40 000	40 000
Number of telexes transmitted	638	150	100
Number of faxes transmitted	21 309	19 000	17 000
Number of telephone extensions monitored	2 400	2 400	2 400
Number of outgoing letters/printed materials	340 908	275 000	270 000
Number of special courier consignments handled	7 856	8 500	8 000
Weight of bulk mail processed (kg)	23 607	22 500	22 000
Weight of outgoing pouches (kg)	101 563	84 000	82 000
Number of staff served by messengers	1 750	1 700	1 650
Information technology			
Number of workstations supported by help desk	650	750	913
Number of printers supported by help desk	300	330	400
Number of users supported by help desk	650	750	913
Number of monthly responses by help desk	971	1 221	1 400
Number of external gateways supported	7	12	15
On-line disk capacity maintained (gigabytes)	150	750	1 000
Number of servers managed and run	19	28	30
Number of LAN applications supported	27	40	45

[a] Includes services provided to other organizations on a reimbursable basis.

Resource requirements (at current rates)

Posts

27F.44 The estimated requirements of $6,138,900, including an increase of $84,200, would provide for the continuation of 2 Professional and 14 General Service posts in the General Support Section and 4 Professional and 29 General Service posts in the Information Technology Section. It is proposed to upgrade a P-4 post to the P-5 level for the Chief of the Information Technology Section, who would direct the development of technological advancement within the United Nations Office at Vienna and consolidate expertise in both information technologies and communication, and one General Service (Other level) post to the Principal level for a supervisor of a help desk in that Section.

Other staff costs

27F.45 The estimate of $558,700, including an increase of $210,400, relates to general temporary assistance ($518,100) and overtime ($40,600). The resources requested under general temporary assistance would provide for the following:

(a) Maintenance and support for IMIS once the implementation of the system is completed ($194,400). This provision represents new requirements not budgeted earlier;

(b) Support for the financial mainframe systems ($101,500). As these systems will be replaced by IMIS, the provision requested for mainframe support would be reduced by $99,800 and would be continued only for reporting from the legacy systems for audit and payroll purposes;

(c) Temporary assistance for the General Support Section to augment staff resources during peak periods in the amount of $222,200, including an increase of $129,200, is proposed for updating and reconciling inventory records to support the replacement of the existing UNIDO system, which is no longer reliable.

27F.46 Provision under overtime ($40,600) is made for management of the central network and server, which needs to be scheduled at night and on weekends, special upgrades and other non-standard tasks required to be performed outside regular working hours and special tasks related to seasonal work for conferences. A reduction of $13,400 is foreseen.

Contractual services

27F.47 Provision of $29,200 is made for contractual services for the applications support projects in the Information Technology Section, for example, provision of training in running newly acquired applications.

General operating expenses

27F.48 Requirements under general operating expenses are estimated at $8,563,000, including a reduction of $811,400, mainly under utilities. The costs are broken down as follows:

(a) Maintenance of premises ($3,522,400). This provision is required for the United Nations share of maintenance costs incurred by the UNIDO Buildings Management Service, which includes minor alterations to premises, supplies to maintain premises, miscellaneous contractual services, elevator operation and maintenance, cleaning services, maintenance and repair of conference room equipment, maintenance of the telephone exchange, extension and upgrading of computer cabling and other requirements, such as maintenance of peripheral devices for the telephone system and fire detectors for United Nations offices. The estimate includes a net increase of $131,900, which relates to the extension and upgrading of computer cabling and upgrading of the telephone system;

(b) Utilities ($2,809,100). The estimate represents the United Nations share under the common cost-sharing arrangements and would provide for heating, cooling, electricity, water and the operating cost of the utility transfer stations utilized outside normal working hours when required. The estimate represents a decrease of $753,600 following the actual consumption pattern in the Centre;

(c) Rental and maintenance of office equipment ($254,200). The estimate would cover the United Nations share of the total cost of fixed contracts for the rental and maintenance of photocopying machines and other office equipment, as well as local transportation services at the Centre. The estimate represents a decrease of $52,900;

(d) Rental and maintenance of other furniture and equipment ($24,300). Resource requirements relate to the cost of maintaining and operating transportation equipment and the repair of other furniture and equipment;

(e) Rental and maintenance of office automation and data-processing equipment ($254,100). Provision is made for the costs of end-user and central infrastructure hardware and software maintenance, central infrastructure hardware and software replacement and upgrades, standard software and operating system upgrades and network and help desk personnel for computer workstations used by the administrative services of the Division;

(f) Communications ($1,651,600). The requirements include the costs of telephone, facsimile, Internet, telex/cable, diplomatic pouch, special courier and postage pertaining to United Nations offices only;

(g) Miscellaneous services ($47,300). The estimate relates to freight and related costs, general insurance, bank charges and other sundry expenses.

Supplies and materials

27F.49 The estimated requirement of $451,900 relates to the costs of stationery and other office supplies, internal reproduction supplies and materials, data-processing and telecommunications supplies, other miscellaneous supplies and materials and the United Nations share of the cost of supplies and materials incurred by the UNIDO Buildings Management Service.

Furniture and equipment

27F.50 The resource requirements of $1,148,800, reflecting a decrease of $54,000, for furniture and equipment are estimated as follows:

(a) Office furniture and equipment ($252,500). The resources would provide for the ongoing replacement of furniture for the administrative services of the Division ($145,700) and for the Office's share of the cost of conference room fittings and public information equipment that are incurred by the UNIDO Buildings Management Service ($106,800);

(b) Acquisition and replacement of office automation equipment ($770,900). The resources requested would provide for the acquisition and replacement of central servers, special-purpose computers and software for the Information Technology Section and office automation equipment for the other administrative services of the Division;

(c) Transportation equipment ($24,200). Provision is made for the replacement of one of the three official cars, which will be five years old in 2000;

(d) Other equipment ($101,200). The resources requested relate to the United Nations share of building maintenance equipment operated and administered by the UNIDO Buildings Management Service and the replacement of telecommunications equipment.

Grants and contributions

27F.51 Resource requirements of $5,544,700 relate to the United Nations share of jointly financed services. The requirements represent a reduction of $1,115,400 and are estimated as follows:

(a) Contributions to joint computer services ($136,300). Resources required for reimbursement of UNIDO for mainframe applications would be reduced by $312,100 as a result of the implementation of IMIS and other LAN-based applications;

(b) Contributions to joint building management services ($2,840,400). Provision is made for reimbursement to UNIDO for the United Nations share of the staff costs for the Buildings Management Service, including overtime specifically required by the United Nations Office at Vienna, as well as the shared cost of three sound technicians and maintenance of the garage operation. A decrease of $657,100 in these requirements is attributable in part to a reduction in budgeted salary costs applied by UNIDO and in part to a reduction in the United Nations share of the costs as a result of the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization;

(c) Contributions to joint administrative services ($2,568,000). The estimate relates to the net cost to the United Nations of the United Nations Security and Safety Section, a jointly financed service administered by the United Nations. As shown in section C below, the full budget of the Section is estimated at $11,620,000. With the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization in the cost-sharing arrangement for the service, the estimated share of the United Nations would be reduced from 24.5 per cent to 22.1 per cent. Thus, although there would be an increase in the jointly financed budget of the Section, the net cost to the United Nations shows negative growth of $146,200.

C. Jointly financed security and safety services

Table 27F.12 **Summary of requirement by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*[a]	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	9 676.0	44.6	0.4	9 720.6	(88.0)	9 632.6
Other staff costs	–	1 117.2	210.0	18.7	1 327.2	33.7	1 360.9
Contractual services	–	13.3	–	–	13.3	0.4	13.7
General operating expenses	–	58.5	96.8	165.4	155.3	3.8	159.1
Supplies and materials	–	102.9	130.0	126.3	232.9	3.0	235.9
Furniture and equipment	–	95.9	60.3	62.8	156.2	4.7	160.9
Grants and contributions	–	14.5	–	–	14.5	0.4	14.9
Total	**–**	**11 078.3**	**541.7**	**4.8**	**11 620.0**	**(42.0)**	**11 578.0**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	539.9	(i) United Nations organizations	–
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**–**	**539.9**		**–**
Total (1) and (2)	**–**	**11 618.2**		**11 578.0**

[a] Expenditures for 1996–1997, which total $10,252,400, are included in table 27F.10.

Table 27F.13 **Post requirements**

Organizational unit: United Nations Security and Safety Section

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	–	–	1	1
Total	**2**	**2**	–	–	–	–	**2**	**2**
General Service category								
Principal level	1	2	–	–	–	–	1	2
Other levels	82	81	–	–	–	–	82	81
Total	**83**	**83**	–	–	–	–	**83**	**83**
Grand total	**85**	**85**	–	–	–	–	**85**	**85**

27F.52 As in the proposed programme budget for the biennium 1998–1999, resources for the security and safety programme are requested on a net rather than a gross basis. The United Nations Security and Safety Section is operated as a common service by the United Nations Office at Vienna for all international organizations occupying the Vienna International Centre. Each organization pays an agreed percentage of the total cost in accordance with its utilization of the space within the Centre and other workload factors. The appropriation requested in paragraph 27F.51 (c) above relates to the United Nations share (22.1 per cent) of the total resource requirements for the Section, which are presented below for consideration and approval by the General Assembly.

27F.53 The requirements of the provisional Technical Secretariat of the Comprehensive Nuclear-Test-Ban Treaty Organization, which commenced operations at the Centre in March 1997, have been added to the gross budget of the Section, after having been reimbursed as extrabudgetary programme support during the biennium 1998–1999. The participation of the organization has led to an increase in the total costs of the security service but has reduced the shares of the other participating organizations.

27F.54 The percentage distribution of costs of the services for the current and the following bienniums is as follows:

	United Nations	*UNIDO*	*IAEA*	*Comprehensive Nuclear-Test-Ban Treaty Organization*	*Total*
1998 actual	23.24	22.30	54.46	–	**100.0**
1999 estimate	23.24	22.30	54.46	–	**100.0**
2000–2001 estimate	22.10	21.20	51.78	4.92	**100.0**

Outputs

27F.55 During the biennium 2000–2001, the following outputs will be delivered:

(a) Screening of persons, vehicles and packages entering the premises of the Vienna International Centre;

(b) Issuance of grounds passes and identification cards;

(c) Escort of radioactive material between the international airport and the IAEA laboratories in Seibersdorf;

(d) Investigation of all incidents occurring on the premises that have security or safety implications;

(e) Management of the security of approximately 11,000 door locks and 30,000 keys for all areas of the Vienna International Centre complex;

(f) Overseeing daily vehicular traffic and parking arrangements for approximately 6,000 vehicles in the parking decks, the delivery zone and the commissary parking areas;

(g) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, as well as staff emergency evacuation drill training;

(h) Safety patrols of the complex and inspections of fire prevention equipment;

(i) Staff emergency evacuation drill training and practical exercises;

(j) Advising and training of staff of the IAEA laboratories at Seibersdorf and the Vienna International Centre on the use and storage of hazardous materials in accordance with local ordinances.

Significant workload indicators

	1996–1997 actual	*1998–1999 estimated*	*2000–2001 estimated*
Meetings covered	1 618	1 600	1 600
Grounds passes issued/extended	30 285	32 000	32 000
Delivery vehicles screened for access	27 696	30 000	30 000
Visitors/conference participants processed	465 650	450 000	450 000
Weapons detected	357	350	350
Mail items screened through X-ray machine	39 000	75 000	80 000
Building patrols conducted	–	3 700	3 700
Medical emergencies responded to	252	250	250
Traffic citations issued	3 491	3 250	3 250

Resource requirements (at current rates)

Posts

27F.56 The proposed resources in the amount of $9,720,600 would cover the continuation of 2 Professional and 83 General Service posts. The growth of $44,600 relates to the proposed upgrading of one General Service (Other level) post to the Principal level to provide for a commander for the Support Unit, so that the two basic units of the Section, the other being the Security and Safety Unit, would be supervised by a commander. The two commanders would have equivalent responsibilities and would be interchangeable, thus improving the command structure of the Section.

Other staff costs

27F.57 The provision of $1,327,200 under this heading relates to general temporary assistance ($951,900) and overtime ($375,300). General temporary assistance provides for increased services during peak periods of meetings and other activities at the Centre. Also included is provision for the replacement of staff on extended leave. Resources for overtime and night differential are required to maintain a 24-hour security and safety operation and to provide detailed services to the Secretary-General during his visits to the Centre and coverage of meetings held at night and on weekends. Additional requirements of $210,000 relate to the participation of the Comprehensive Nuclear-Test-Ban Treaty Organization in the service.

Contractual services

27F.58 The estimated amount of $13,300 is required for training courses provided by external sources, such as training in fire-fighting, first aid and compressed air breathing assistance, which are mandatory under host-country legislation.

General operating expenses

27F.59 The resource requirements of $155,300 relate to the maintenance of office automation equipment ($94,200), security equipment ($13,600), communications ($5,800), and cleaning, insurance and other miscellaneous services ($41,700). An increase of $96,800 relates primarily to the distribution of maintenance costs for office automation equipment to the Section on a cost-reimbursement basis.

Supplies and materials

27F.60 The provision of $232,900 would cover the cost of operational equipment supplies, such as security uniforms and uniform supplies, film and camera supplies for passes, fire-fighting supplies, ammunition for training, journal subscriptions and other miscellaneous expendable supplies and materials. The proposed increase of $130,000 relates to various items that have not been restocked, additional supply requirements relating to the Comprehensive Nuclear-Test-Ban Treaty Organization and new requirements for fire-fighting equipment and electronic patrol scanners to ensure that the Section is fully equipped.

Furniture and equipment

27F.61 The resource requirements of $156,200, which include an increase of $60,300, would cover the cost of acquisition and replacement of office automation equipment and related software ($36,300) and the replacement of one official vehicle and security equipment ($119,900). The increase is attributable to the acquisition of a new X-ray luggage machine to replace the existing 10-year-old device.

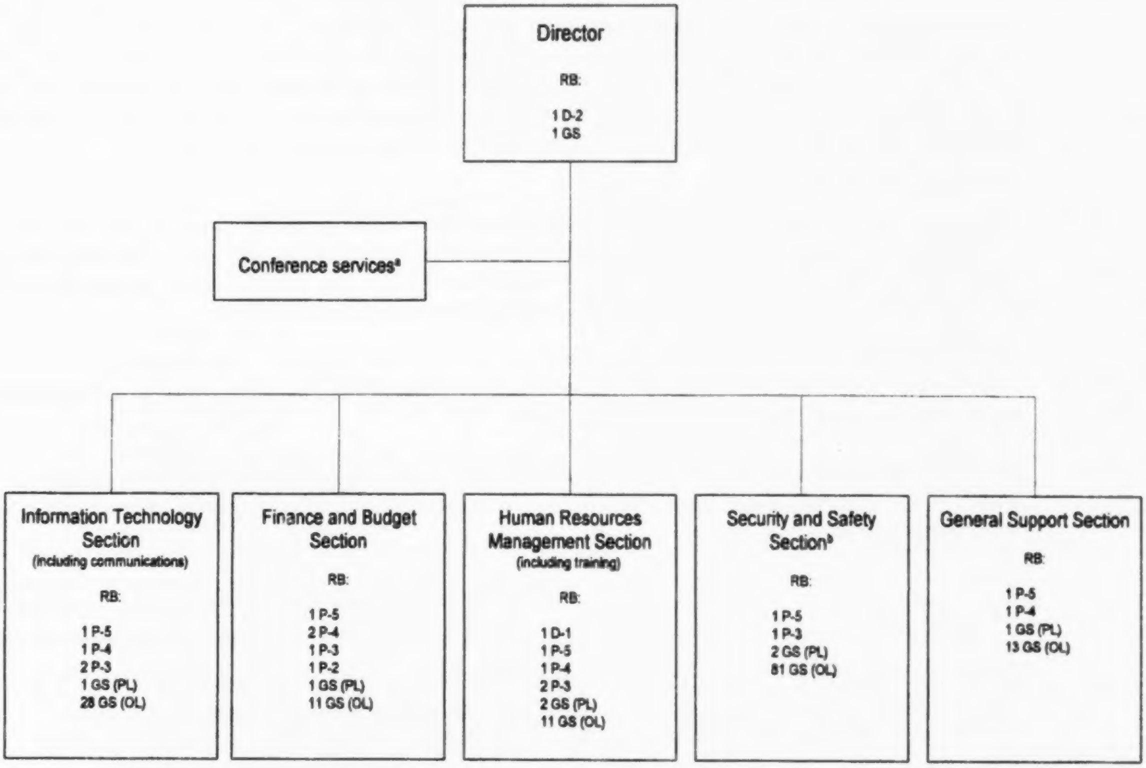
Grants and contributions

27F.62 The resources requested ($14,500) would cover reimbursement to IAEA for the costs of printing security information circulars, signboards and related needs.

Table 27F.14 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board of Auditors recommends that consideration be given to establishing a system whereby users of common services should be required to pay for such services on a cost-apportionment basis (para. 131).	The apportionment of cost relating to the United Nations Office in Vienna help desk will be implemented in the biennium 2000–2001, as outlined in the proposed programme budget.
The Board of Auditors recommends that the United Nations Office in Vienna record actions taken in the recruitment or appointment of staff so that delays can be identified, causes analysed and appropriate remedial action taken (para. 144).	Each step of the recruitment process is now recorded in a log showing status and date completed.

United Nations Office at Vienna: Division of Administrative and Common Services
Proposed organizational structure and post distribution for the biennium 2000–2001



[a] The proposed budget for conference services is included in A/54/6 (Sect. 2).

[b] Jointly financed operation under the responsibility of the United Nations Office at Vienna.

Section 27G
Administration, Nairobi

Overview

27G.1 The United Nations Office at Nairobi was established on 1 January 1996 as a successor to the two separate divisions of administration of the United Nations Environment Programme (UNEP) and the United Nations Centre for Human Settlements (Habitat) and the United Nations Common Services at Nairobi. The objective in establishing the Office was to strengthen the United Nations presence in Nairobi and to achieve economies of scale. The United Nations Office at Nairobi provides UNEP and Habitat with common administrative and support services, including personnel, financial, general support, security, telecommunications, information technology and conference services.

27G.2 The activities of both UNEP and Habitat are predominately funded from extrabudgetary resources. On the basis of data on administrative workloads in support of their operations, UNEP and Habitat reimburse the United Nations Office at Nairobi for the services provided for their extrabudgetary activities. Therefore, the major component of funding for the Nairobi administration is of an extrabudgetary origin, unlike the administrations in Geneva and Vienna, which are financed mainly from the regular budget. This situation was addressed by the General Assembly in its resolution 52/220 of 22 December 1997, in which the Assembly requested the Secretary-General to bring the financial arrangements of the United Nations Office at Nairobi into line with those of similar United Nations administrative offices. In response to that request and with a view to easing the administrative costs levied on substantive programmes of UNEP and Habitat, the Secretary-General has made a commitment to increase gradually the regular budget component of the budget of the United Nations Office at Nairobi, a commitment which is reflected in the present estimates. The proposals under section 27G provide, therefore, for an increase of the regular budget component by $1.8 million, or 15.1 per cent, over the current appropriation. That increase includes, *inter alia*, proposals for establishing four additional posts under the regular budget to administer areas previously under the responsibility of staff financed from extrabudgetary resources. Two such posts (1 P-5 and 1 P-3) would be deployed to the Financial Resources Management Service to assume responsibility for financial administration of the regular budget and extrabudgetary activities, including some of those transferred from UNEP. The other two posts (1 P-4 and 1 P-3) would be deployed to the Human Resources Management Service to take over the responsibilities for administration of staff of the United Nations Office at Nairobi, UNEP and Habitat, including the staff financed by extrabudgetary resources.

27G.3 During the biennium 1998–1999, the Division of Administrative Services was further restructured to improve its operations. The Security and Safety Service became an independent unit reporting to the Chief of the Division. Telecommunications services were transferred from Support Services and consolidated under the Information Technology Service. Furthermore, at its fifth special session, held in May 1998, the UNEP Governing Council took a decision to streamline and finalize the merger of UNEP administrative services with the United Nations Office at Nairobi in line with the original proposals of the Secretary-General contained in his report to the General Assembly at its forty-ninth session (A/49/336). The merger was implemented on 1 July 1998. It involved the transfer from UNEP to the United Nations Office at Nairobi of functions which included budget management, staffing table control, implementation of audit responses and provision of administrative support to UNEP and to the secretariats of environmental conventions associated with it. In line with this reorganization, the Budget and Fund Management Service of UNEP has been consolidated under the Division of Administrative Services, with the corresponding transfer from UNEP to the Division of Administrative Services of the United Nations Office at Nairobi of 13 Professional and 25 Local level extrabudgetary posts. These posts would be financed by UNEP through reimbursement arrangements agreed upon between UNEP and the United Nations Office at Nairobi. Further streamlining and consolidation involving Habitat is under review and is planned to be completed by the end of 1999. These measures have significantly increased the responsibilities of the Division of Administrative Services.

27G.4 The Division of Administrative Services consists of the Office of the Chief of Administration, the Financial Resources Management Service, the Human Resources Management Service, Support Services, the Information Technology Service, the Security and Safety Service and Conference Services. The activities undertaken under section 27G are covered under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1).

27G.5 By the end of the biennium, it is anticipated that there will be improvement in the quality of services provided to client organizations, full and effective implementation of all IMIS releases, improvement in the lines of administrative responsibility and enhancement of the security of United Nations personnel and equipment.

27G.6 As indicated in paragraph 27G.2, the major component of the proposed programme budget for the Nairobi administration is financed from extrabudgetary resources. Those resources for the biennium 2000–2001 were estimated at $23,264,300.00, or 59.3 per cent of the total budget estimates for the next biennium. They would be used to supplement regular budget resources to enable the Division of Administrative Services to provide financial, personnel, conference and common support services to UNEP and Habitat.

27G.7 The estimated distribution of resources in the biennium 2000–2001 within the United Nations Office at Nairobi would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
A. Executive direction and management	4.6	1.6
B. Programme of work	95.4	98.4
Total	**100.0**	**100.0**

27G.8 Within the programme of work, the distribution of resources among the subprogrammes would be as indicated below:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Financial resources management	9.2	29.2
2. Human resources management	8.1	10.3
3. Support services	43.9	14.0
4. Information technology services	6.1	8.7
5. Security and safety services	20.2	–
6. Conference services	12.5	37.8
Total	**100.0**	**100.0**

Table 27G.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	643.7	569.4	78.5	13.7	647.9	70.9	718.8
B. Programme of work							
1. Financial resources management	701.3	779.0	479.3	61.5	1 258.3	148.1	1 406.4
2. Human resources management	645.2	629.1	467.6	74.3	1 096.7	129.6	1 226.3
3. Support services	7 625.8	8 172.0	(2 447.5)	(29.9)	5 724.5	983.2	6 707.7
4. Information technology services	–	347.8	511.3	147.0	859.1	74.0	933.1
5. Security and safety services	–	–	2 758.6	–	2 758.6	331.8	3 090.4
6. Conference services	1 875.7	1 697.6	–	–	1 697.6	214.0	1 911.6
Total	**11 491.7**	**12 194.9**	1 847.8	**15.1**	**14 042.7**	**1 951.6**	**15 994.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	12 056.6	19 092.1	(i) United Nations organizations	23 264.3[a]
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**12 056.6**	**19.092.1**		**23 264.3**
Total (1) and (2)	**23 548.3**	**31 287.0**		**39 258.6**

[a] Includes the resources relating to budget management and administrative support functions transferred from UNEP in the context of reorganization of the Nairobi administration.

Table 27G.2 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	6 503.5	7 955.9	820.2	10.3	8 776.1	1 113.7	9 889.8
Other staff costs	518.7	373.2	812.5	217.7	1 185.7	75.4	1 261.1
Consultants and experts	–	20.3	–	–	20.3	3.8	24.1
Travel	33.9	30.2	4.6	15.2	34.8	1.6	36.4
Contractual services	62.2	62.1	197.0	317.2	259.1	48.7	307.8
General operating expenses	3 409.4	2 895.6	–	–	2 895.6	544.6	3 440.2
Hospitality	31.2	–	–	–	–	–	–
Supplies and materials	352.5	384.5	–	–	384.5	72.3	456.8
Furniture and equipment	580.3	473.1	13.5	2.8	486.6	91.5	578.1
Total	**11 491.7**	**12 194.9**	**1 847.8**	**15.1**	**14 042.7**	**1 951.6**	**15 994.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	12 013.7	15 323.0	Posts	19 583.3
	36.2	456.1	Other staff costs	94.1
	6.7	662.5	Consultants and experts	772.6
	–	69.9	Travel	135.0
	–	5.5	Contractual services	165.5
	–	1 198.0	General operating expenses	1 506.0
	–	665.1	Supplies and materials	669.7
	–	712.0	Furniture and equipment	338.1
Total	**12 056.6**	**19 092.1**		**23 264.3**
Total (1) and (2)	**23 548.3**	**31 287.0**		**39 258.6**

Table 27G.3 **Post requirements**

Organizational unit: Division of Administrative Services, Nairobi

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	1	1	2
P-5	3	4	–	–	3	2	6	6
P-4/3	13	17	–	–	36	41	49	58
P-2/1	3	3	–	–	6	7	9	10
Total	**20**	**25**	**–**	**–**	**45**	**51**	**65**	**76**
Other categories								
Local level	89	89	–	–	174	224	263	313
Field Service	1	–	–	–	–	–	1	–
Total	**90**	**89**	**–**	**–**	**174**	**224**	**264**	**313**
Grand total	**110**	**114**	**–**	**–**	**219**[a]	**275**[b]	**329**	**389**

[a] Includes 140 posts (2 P-5, 11 P-4, 6 P-3, 4 P-2 and 117 Local level) funded from UNEP and Habitat, and 79 posts in Conference Services (1 P-5, 14 P-4, 5 P-3, 2 P-2 and 57 Local level) funded from the users of conference services).

[b] Includes 194 posts (1 D-1, 2 P-5, 10 P-4, 12 P-3, 4 P-2 and 165 Local level) funded from UNEP and Habitat, and 81 posts in Conference Services (14 P-4, 5 P-3, 3 P-2 and 59 Local level) funded from the users of conference services.

A. Executive direction and management

Table 27G.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	377.6	456.3	–	–	456.3	44.0	500.3
Other staff costs	201.0	82.9	73.9	89.1	156.8	25.3	182.1
Travel	33.9	30.2	4.6	15.2	34.8	1.6	36.4
Hospitality	31.2	–	–	–	–	–	–
Total	**643.7**	**569.4**	**78.5**	**13.7**	**647.9**	**70.9**	**718.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	28.5	263.0	(i) United Nations organizations	361.3
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**28.5**	**263.0**		**361.3**
Total (1) and (2)	**672.2**	**832.4**		**1 080.1**

Table 27G.5 **Post requirements**

Organizational unit: Office of the Chief of Administration

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-4/3	1	1	–	–	2	1	3	2
P-2/1	–	–	–	–	1	–	1	–
Total	**2**	**2**	**–**	**–**	**3**	**1**	**5**	**3**
Other categories								
Local level	–	–	–	–	4	3	4	3
Total	**–**	**–**	**–**	**–**	**4**	**3**	**4**	**3**
Grand total	**2**	**2**	**–**	**–**	**7**	**4**	**9**	**6**

27G.9 The Office of the Chief of Administration is responsible for the direction and management of administrative, conference and related support services provided by the United Nations Office at Nairobi to its client organizations. The Office also carries out liaison and negotiation at the interorganizational level, negotiates under the authority of the Director General of the United Nations Office at Nairobi with host country authorities on all administrative and financial issues relating to the implementation of the headquarters agreement and formulates and negotiates cost-sharing and charge-back arrangements with other United Nations entities and specialized agencies. Its responsibility extends further to the preparation of the proposed programme budget and performance reports of the United Nations Office at Nairobi and budgetary control over appropriations, including certification and staffing table control functions for the United Nations Office at Nairobi, as well as the preparation of the proposed budget under the Environment Fund and the UNEP extrabudgetary funds and their administrative implementation.

Resource requirements (at current rates)

Posts

27G.10 The estimate of $456,300 would provide for the continuation of the post of the Chief of Administration and one Professional post for his/her assistant.

Other staff costs

27G.11 The total requirement ($156,800), reflecting expenditure experience, includes growth of $73,900 and provides for general temporary assistance ($30,000) for replacement of staff on maternity leave and extended sick leave for the Division as a whole, excluding security officers, for whom the provision is included separately, and overtime ($126,800) required to meet peak workload periods, in particular when the UNEP and Habitat governing bodies are in session.

Travel

27G.12 The estimated requirement ($34,800), including growth of $4,600, provides for five missions to New York by the Chief of Administration and other staff members for consultations on policy matters and to attend inter-agency meetings.

B. Programme of work

27G.13 During the biennium 2000–2001, the Division will provide administrative services to UNEP, Habitat and the convention secretariats which will include human resource management, finance, budgetary, conference, security, electronic and general support services.

1. Financial resources management

Table 27G.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	701.3	779.0	479.3	61.5	1 258.3	148.1	1 406.4
Total	**701.3**	**779.0**	**479.3**	**61.5**	**1 258.3**	**148.1**	**1 406.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	986.7	2 123.7	(i) United Nations organizations	6 679.5
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**986.7**	**2 123.7**		**6 679.5**
Total (1) and (2)	**1 688.0**	**2 902.7**		**8 085.9**

Table 27G.7 **Post requirements**

Organizational unit: Financial Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	–	–	–	–	–	1	–	1
P-5	–	1	–	–	1	1	1	2
P-4/3	2	3	–	–	3	12	5	15
P-2/1	1	1	–	–	–	1	1	2
Total	**3**	**5**	**–**	**–**	**4**	**15**	**7**	**20**
Other categories								
Local level	4	5	–	–	27	64	31	69
Total	**4**	**5**	**–**	**–**	**27**	**64**	**31**	**69**
Grand total	**7**	**10**	**–**	**–**	**31**	**79**	**38**	**89**

27G.14 The Financial Resources Management Service is responsible for providing the full range of financial services for the United Nations Office at Nairobi. This includes preparation and implementation of budgets, periodic financial reporting to management, formulation of administrative responses to various organs such as the Board of External Auditors and the Joint Inspection Unit, review and submission of cost plans in respect of extrabudgetary resources and budgetary control over those resources. The Service is also responsible for accounting, payroll, payment and disbursement of funds, and treasury functions for organizational units in Nairobi.

Outputs

27G.15 During the biennium 2000–2001 the following outputs will be delivered:

(a) Preparation of the proposed programme budget for the United Nations Office at Nairobi for the biennium 2002–2003 and budget performance and programme performance reports for the biennium 2000–2001;

(b) Issuance of allotment advices and staffing table authorizations under UNEP trust funds, monitoring of expenditures, review of proposals for revisions to allotment advices and preparation of requests for supplementary estimates;

(c) Processing of various financial and accounting documents, recording the collection of monies and other receivables due to the Organization, production of cash-flow forecasts for funds under administration operations, reconciliation of bank accounts, production of semi-annual financial statements, maintenance of accounts and reporting on trust funds and technical cooperation activities, payment of salaries and related allowances and other benefits to staff and consultants, processing of payments to vendors and other contractors and processing of travel claims.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Financial statements prepared	230	240	250
Cheques issued	23 000	25 000	27 000
Wire transfer payments	5 500	7 000	6 500
Journal vouchers processed	5 400	6 000	6 500
Obligation documents processed	29 000	31 000	33 000
Payments processed	21 600	25 000	27 000
Travel claims	4 800	5 000	5 200
Staff processed on payroll (all categories)	1 050	1 080	1 100
Trust funds managed	76	86	75
Project sub-allotments issued	148	177	200
New projects approved	235	260	230
Progress reports, terminal reports and audit certificates	2 756	3 100	3 500
Donor agreements reviewed and issued	160	168	176
Financial reports to counterpart contribution donors	150	160	165
Contributions and payments processed	1 900	2 500	2 800
Budgetary and financial information reports issued	2 915	3 553	4 465

Resource requirements (at current rates)

Posts

27G.16 The estimated requirement of $1,258,300 relates to salaries and common staff costs for five Professional posts and five Local level posts, as detailed in table 27G.7. The resource growth of $479,300 reflects the combined effect of the redeployment of one Local level post from the Support Service to the Financial Resources Management Service, and the proposed establishment of one new P-5 post for the senior officer in charge of administration of regular budget resources and of one new P-3 post for the finance officer, who would be responsible for the administration of the regular budget and extrabudgetary funds (including those transferred from UNEP) in order to strengthen the regular budget component of the Service.

2. Human resources management

Table 27G.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	609.7	562.1	406.3	72.2	968.4	105.5	1 073.9
Consultants and experts	–	20.3	–	–	20.3	3.8	24.1
Contractual services	35.5	46.7	61.3	131.2	108.0	20.3	128.3
Total	**645.2**	**629.1**	**467.6**	**74.3**	**1 096.7**	**129.6**	**1 226.3**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	1 893.9	2 718.3	(i) United Nations organizations	2 366.7
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**1 893.9**	**2 718.3**		**2 366.7**
Total (1) and (2)	**2 539.1**	**3 347.4**		**3 593.0**

Table 27G.9 **Post requirements**

Organizational unit: Human Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	1	3	–	–	6	4	7	7
P-2/1	–	–	–	–	1	1	1	1
Total	**2**	**4**	–	–	**7**	**5**	**9**	**9**
Other categories								
Local level	3	3	–	–	30	32	33	35
Total	**3**	**3**	–	–	**30**	**32**	**33**	**35**
Grand total	**5**	**7**	–	–	**37**	**37**	**42**	**44**

27G.17 The Human Resources Management Service is responsible for recruitment, personnel administration, job classification, post management and provision of in-service training programmes with respect to all categories of staff of UNEP, Habitat and the United Nations Office at Nairobi.

Outputs

27G.18 During the biennium 2000–2001, the following outputs will be delivered:

(a) Policy direction, guidance and supervision;

(b) Personnel recruitment and administration;

(c) Career development management;

(d) Language training and other in-service training programmes;

(e) Staff management relations;

(f) Staff welfare and staff development activities.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Vacancy announcements issued	183	194	186
Personnel actions processed	5 106	6 000	6 500
Appointment letters issued	2 674	3 000	3 500
Training programmes and tests conducted	2 915	3 553	4 465
Patients treated	15 358	16 000	16 000
Hours spent counselling staff members in person	19 656	20 500	22 000
Travel claims approved	1 674	470	940
Classification reviews processed	312	330	320

Resource requirements (at current rates)

Posts

27G.19 The estimated requirement of $968,400, reflecting an increase of $406,300, relates to the cost of posts indicated in table 27G.9. The increase represents the effect of the proposed establishment under the regular budget of one new P-4 and one new P-3 post for the human resources management officers to strengthen the regular budget funding of the activities of the Service.

Consultants and experts

27G.20 The estimated requirement ($20,300) relates to the regular budget share of the costs of the Medical Director for the United Nations organizations at Gigiri.

Contractual services

27G.21 The total requirement of $108,000, including growth of $61,300, provides for the regular budget share of the cost of language training as well as of administrative and financial training for the staff of the United Nations organizations at Gigiri. The training activities would be carried out in coordination with the Office of Human Resources Management. The proposed provision would be supplemented as required by the resources proposed for training of staff under section 27C under centrally administered training programmes.

3. Support services

Table 27G.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 939.2	4 113.1	(2 176.4)	(52.9)	1 936.7	270.8	2 207.5
Other staff costs	317.7	290.3	(290.3)	(100.0)	–	–	–
Contractual services	26.7	15.4	5.7	37.0	21.1	4.0	25.1
General operating expenses	3 409.4	2 895.6	–	–	2 895.6	544.6	3 440.2
Supplies and materials	352.5	384.5	–	–	384.5	72.3	456.8
Furniture and equipment	580.3	473.1	13.5	2.8	486.6	91.5	578.1
Total	**7 625.8**	**8 172.0**	**(2 447.5)**	**(29.9)**	**5 724.5**	**983.2**	**6 707.7**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	2 245.0	3 847.8	(i) United Nations organizations	3 205.8
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**2 245.0**	**3 847.8**		**3 205.8**
Total (1) and (2)	**9 870.8**	**12 019.8**		**9 913.5**

Table 27G.11 Post requirements

Organizational unit: Support Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	2	–	–	2	1	5	3
P-2/1	2	1	–	–	2	1	4	2
Total	**6**	**4**	**–**	**–**	**4**	**2**	**10**	**6**
Other categories								
Local level	67	27	–	–	48	49	115	76
Field Service	1	–	–	–	–	–	1	–
Total	**68**	**27**	**–**	**–**	**48**	**49**	**116**	**76**
Grand total	**74**	**31**	**–**	**–**	**52**	**51**	**126**	**82**

27G.22 The Support Service is responsible for the administration and maintenance of buildings in the complex at Gigiri, the coordination of local and international procurement and the operation of registry and other general services.

Outputs

27G.23 During the biennium 2000–2001, the following outputs will be delivered:

(a) Procurement of goods and services;

(b) Inventory control and property management;

(c) Travel arrangements for staff members on official mission and home leave, shipment of official property, bulk consignments for conferences, removal of household goods and personal effects and related insurance requirements and operation and maintenance of premises and facilities;

(d) Issuance of laissez-passer and other travel documents;

(e) Allocation of space and office planning within the Gigiri complex;

(f) Registry and archival services.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Area of conference and other space maintained (sq m)	45 460	45 460	45 460
Purchase orders issued	2 054	2 530	3 059
Contracts issued	473	504	609
Invoices processed	12 308	15 101	18 272
Local contracts committee presentations	81	229	276
Travel authorizations	8 530	8 700	8 900
Laissez-passer and family certificates renewed	550	960	1 100
Visas issued	955	1 200	1 400

Resource requirements (at current rates)

Posts

27G.24 The estimated requirement of $1,936,700, reflecting a reduction of $2,176,400, represents the continuation of 4 Professional and 27 Local level posts after the redeployment of 2 Professional, 1 Field Service and 40 Local level posts. The redeployments involve the movement of the 2 Professional and 35 Local level posts of the Security and Safety Service, which became an independent service, 1 Field Service (communications officer) and 4 Local level (telecommunication assistants) posts to the Information Technology Service and 1 Local level post to the Financial Resources Management Service.

Contractual services

27G.25 The total estimated requirement of $21,100 provides for UNIX server operational software and SYBASE application software support.

General operating expenses

27G.26 The estimated requirement of $2,895,600 relates to maintenance of premises ($1,180,100), utilities ($752,300), rental and maintenance of equipment ($121,200), maintenance of data-processing equipment ($132,500), communications ($397,800), maintenance of furniture and equipment ($227,000) and miscellaneous services ($84,700).

27G.27 Under maintenance of premises, the estimate includes cleaning services, gardening services and building maintenance services and supplies. Based on the pattern of consumption, the requirement under utilities provides for electricity, water and petrol. The amount requested for rental and maintenance of equipment relates to the regular budget share of local transportation for staff members between pick-up points and the United Nations site at Gigiri on the outskirts of Nairobi. The provision for maintenance of data-processing equipment covers the cost of existing maintenance contracts. The requirement under communications includes the costs of telex, telephone, facsimile, pouch and postage. The estimate for maintenance of equipment provides for maintenance of office equipment, transportation equipment, office automation equipment and telephone exchange and conference-servicing equipment. Miscellaneous services relate to insurance, freight, bank charges and cleaning of uniforms for security officers and drivers.

Supplies and materials

27G.28 The estimated amount of $384,500 relates to stationery and office supplies, fuel for transportation equipment, data-processing supplies, paper and forms, medical supplies and uniforms for security officers and drivers.

Furniture and equipment

27G.29 The provision under this heading ($486,600) is made for office furniture and equipment ($44,100) and acquisition and replacement of data-processing equipment ($380,000), transportation equipment ($40,000) and other minor items of equipment ($22,500).

27G.30 The requirement under office furniture and equipment would provide for replacement of office furniture and equipment. The United Nations Office at Nairobi has established a replacement plan over a 12-year period. The amount requested for acquisition and replacement of data-processing equipment covers replacement of personal computers and acquisition of a database server, uninterrupted power supply devices, local area network (LAN) and wide area network (WAN) and other network equipment and software licences. The resources requested under transportation equipment relate to the replacement of one 12-seat van and one sedan, which is used for courier services. The requirement for other equipment includes security screening equipment for mail and vehicles, fire-fighting equipment and other minor items.

4. Information technology services

Table 27G.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	347.8	339.5	97.6	687.3	65.6	752.9
Other staff costs	–	–	171.8	–	171.8	8.4	180.2
Total	**–**	**347.8**	**511.3**	**147.0**	**859.1**	**74.0**	**933.1**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	1 283.3	1 571.9	(i) United Nations organizations	2 002.1
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**1 283.3**	**1 571.9**		**2 002.1**
Total (1) and (2)	**1 283.3**	**1 919.7**		**2 935.7**

Table 27G.13 **Post requirements**

Organizational unit: Information Technology Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-5	–	–	–	–	1	1	1	1
P-4/3	2	3	–	–	4	4	6	7
P-2/1	–	–	–	–	–	1	–	1
Total	**2**	**3**	**–**	**–**	**5**	**6**	**7**	**9**
Other categories								
Local level	–	4	–	–	8	17	8	21
Total	**–**	**4**	**–**	**–**	**8**	**17**	**8**	**21**
Grand total	**2**	**7**	**–**	**–**	**13**	**23**	**15**	**30**

27G.31 The Information Technology Service (formerly Electronic Services) is responsible for the administration of the LAN and WAN, including Internet services at the United Nations, and operation of the communications systems. The Service also provides other core electronic support services, including office automation, end-user support for software applications, hardware maintenance and configuration and support for the implementation and maintenance of the Integrated Management Information System (IMIS). The proposed budget for the biennium 2000–2001 reflects the reorganization of the support services of the United Nations Office at Nairobi with consolidation under the Information Technology Service of all technological services and corresponding redeployment to the Service of the resources relating to communications operations.

Outputs

27G.32 During the biennium 2000–2001 the following outputs will be delivered:

(a) Development and maintenance of the information technology and communications infrastructure and management of its security;

(b) Applications support, including maintenance of existing applications and support in the analysis, design and implementation of new applications;

(c) Technical support and maintenance of IMIS;

(d) Maintenance of office automation systems, including help desk and other user support;

(e) Operation and maintenance of communications facilities, including telephone, off-site voice and data communications, switchboard, fax and telex operations and mail and messenger services.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
IMIS releases supported	1	2	4
Applications maintained	12	15	20
File and printer sharing clients	1 200	1 700	2 000
Help desk calls supported	10 800	13 800	18 000
Personal computers maintained	600	1 700	2 000
Telephone extensions serviced	1 987	2 350	2 500
Telephone calls on the public network	5 815 112	6 385 622	7 000 000
Video conferences conducted	–	160	300

Resource requirements (at current rates)

Posts

27G.33 The estimate of $687,300, including an increase of $339,500, represents the combined effect of the continuation of two Professional posts and redeployment of one Field Service (communications officer) and four Local level (telecommunications assistants) posts from the Support Service to the Information Technology Service in the context of the reorganization of technological services, and the proposed reclassification of the Field Service post to the P-3 level, as the incumbent would provide management of the communications operations and supervision of the telecommunications assistants.

Other staff costs

27G.34 The estimated requirements totalling $171,800 relate to general temporary assistance to meet the costs associated with maintenance and support of IMIS Releases 3 and 4 once the implementation of the system is completed in Nairobi. The resources represent the equivalent of one P-4 and one Local level post for 14 months to be available immediately after completion of the installation of IMIS releases in October 2000.

5. Security and safety services

Table 27G.14 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	–	–	1 771.5	–	1 771.5	265.7	2 037.2
Other staff costs	–	–	857.1	–	857.1	41.7	898.8
Contractual services	–	–	130.0	–	130.0	24.4	154.4
Total	–	–	**2 758.6**	–	**2 758.6**	**331.8**	**3 090.4**

Table 27G.15 **Post requirements**

Organizational unit: Security and Safety Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-4/3	–	1	–	–	–	–	–	1
P-2/1	–	1	–	–	–	–	–	1
Total	**–**	**2**	**–**	**–**	**–**	**–**	**–**	**2**
Other categories								
Local level	–	35	–	–	–	–	–	35
Total	**–**	**35**	**–**	**–**	**–**	**–**	**–**	**35**
Grand total	**–**	**37**	**–**	**–**	**–**	**–**	**–**	**37**

27G.35 On 1 May 1998, in the context of reorganization of the Division of Administrative Services, the Security and Safety Service became a separate Service reporting directly to the Chief of the Division.

27G.36 The Service provides security and safety coverage for 140 acres of land and for 45,460 square metres of conference and office space at the Gigiri complex. The Service also provides security and safety coverage to local offices of the United Nations Children's Fund (UNICEF), the World Food Programme (WFP) and the specialized agencies located outside the Gigiri complex. The security situation in Nairobi in general requires the strengthening of the Service with additional resources in order to respond adequately to the situation. The security and safety coverage would be provided by 35 security officers on posts and the equivalent of 34 security officer positions to be funded under general temporary assistance, including 12 positions continued from the biennium 1998–1999 and an additional 22 for the biennium 2000–2001.

Outputs

27G.37 The Security and Safety Section will deliver the following outputs:

(a) Screening of persons, vehicles and packages entering the Gigiri complex;

(b) Issuance of grounds passes and identification cards;

(c) Investigation of all incidents occurring on the premises that have security and safety implications;

(d) Management of the security for all areas of the Gigiri complex;

(e) Overseeing daily vehicular traffic and parking arrangements within the parking areas, decks and delivery zone;

(f) Maintenance of the fire prevention and detection system, comprising alarms, monitors and detectors, as well as staff emergency evacuation drill training;

(g) Safety patrols of the complex and inspections of fire-prevention equipment;

(h) Staff emergency evacuation drill training and practical exercises.

Significant workload indicators

	1996–1997 (actual)	1998–1999 (estimates based on 1998 actual)	2000–2001 (estimates)
Grounds passes issued	5 884	7 000	9 000
Vehicles searched entering and leaving	7 300	14 600	21 900
Traffic accidents investigated	150	175	200
Calls for assistance provided	1 095	1 595	2 095
Foot patrols conducted	1 460	2 190	2 820
Security incident reports submitted	435	540	650
Security site surveys conducted	180	200	220
Burglary investigations conducted	21	50	70

Resource requirements (at current rates)

Posts

27G.38 The requirement of $1,771,500 relates to the cost of 1 P-3, 1 P-2 and 35 Local level posts redeployed from the Support Service.

Other staff costs

27G.39 The estimated requirements of $857,100 relate to general temporary assistance equivalent to 34 local security officer positions. The provision of temporary assistance would address the need for additional officers to patrol the complex as well as the United Nations offices outside Gigiri. The resources would also be used for additional security arrangements during sessions of the UNEP Governing Council and the Commission on Human Settlements. Furthermore, the Service would maintain a telephone help line to respond to calls by staff for assistance in emergency situations.

Contractual services

27G.40 The provision of $130,000 is required for specialized training courses to be provided from external sources, including fire-fighting, first aid and compressed air breathing assistance training, as well as specialized security training to address the security situation in and around the Gigiri complex. The proposed provision represents a new requirement not budgeted earlier.

6. Conference services

Table 27G.16 Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	1 875.7	1 697.6	–	–	1 697.6	214.0	1 911.6
Total	**1 875.7**	**1 697.6**	**–**	**–**	**1 697.6**	**214.0**	**1 911.6**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	5 619.2	8 567.4	(i) United Nations organizations	8 648.9
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**5 619.2**	**8 567.4**		**8 648.9**
Total (1) and (2)	**7 494.9**	**10 265.0**		**10 560.5**

Table 27G.17 **Post requirements**

Organizational unit: Conference Services

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
P-5	1	1	–	–	1	–	2	1
P-4/3	4	4	–	–	19	19	23	23
P-2/1	–	–	–	–	2	3	2	3
Total	**5**	**5**	**–**	**–**	**22**	**22**	**27**	**27**
Other categories								
Local level	15	15	–	–	57	59	72	74
Total	**15**	**15**	**–**	**–**	**57**	**59**	**72**	**74**
Grand total	**20**	**20**	**–**	**–**	**79**	**81**	**99**	**101**

27G.41 Following the creation of the United Nations Office at Nairobi, UNEP Conference Services was transferred to the Office to form a part of the Division of Administrative Services. Conference Services is responsible for the planning, coordination and servicing of meetings, the translation of official documents and the reproduction and distribution of documents. It extends its services to UNEP and its associated organizations, including convention secretariats, and to Habitat. The services provided are primarily financed from resources made available by substantive users on a charge-back basis.

27G.42 The services provided are largely financed from resources made available by substantive users, primarily UNEP, Habitat and the convention secretariats, on a charge-back basis. For that purpose, the related provisions for conference servicing are made in the budgets of the users. Under the established arrangements, the users pay for the services actually rendered based on established rates for units of service, such as price per page translated. The rates are based on a full-cost recovery approach, including a contingency element.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimates based on 1998 actual)*	*2000–2001 (estimates)*
Intergovernmental meetings with interpretation	102	110	130
Meetings without interpretation	180	200	210
Non-calendar meetings	10	20	25
Multilingual meetings with remote translation held outside Nairobi	160	180	200
Pages edited and translated	40 000	54 000	60 000
Pages of outsourced translation	5 000	10 000	15 000
Output of print shop in millions of pages	90	100	110

Resource requirements (at current rates)

Posts

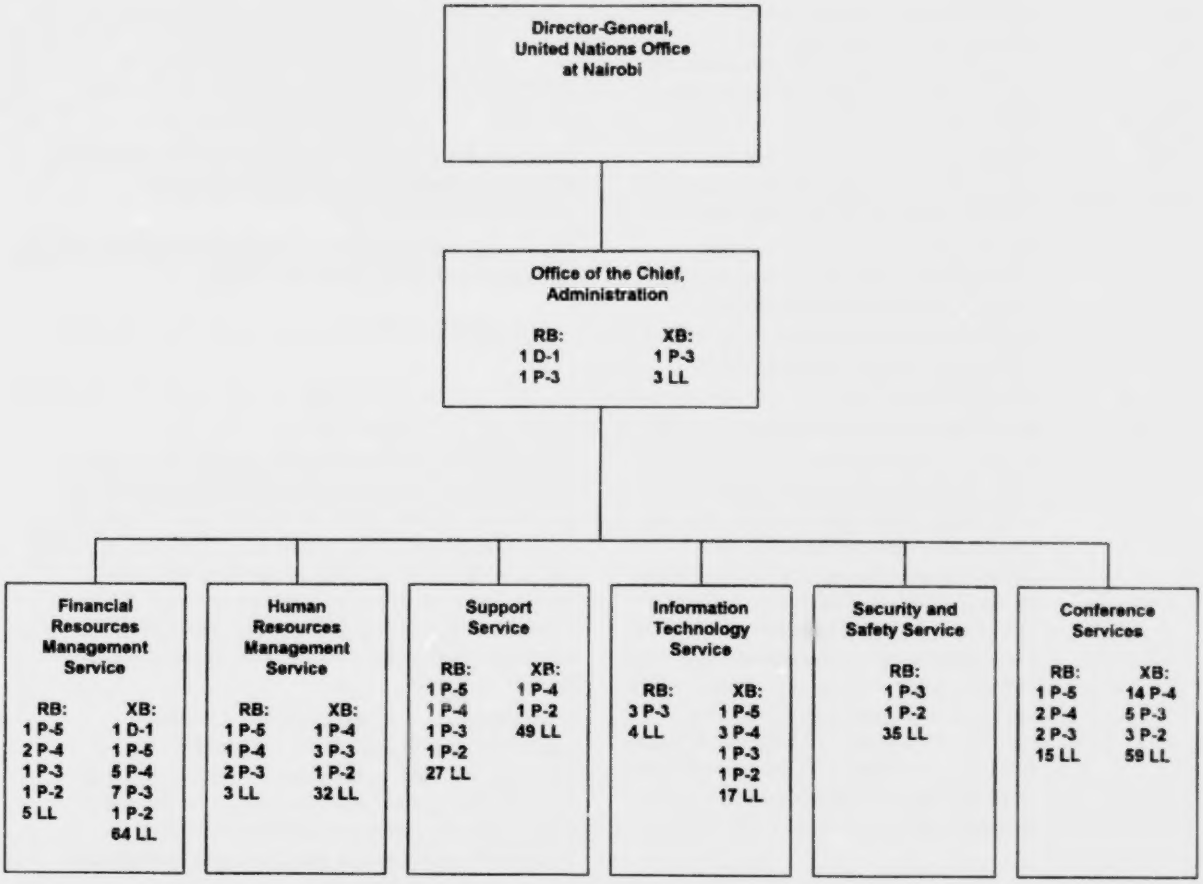
27G.43 The requirement of $1,697,600 relates to the continuation of 5 Professional posts and 15 Local level posts.

Table 27G.18 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part VIII)	
Regarding the charge-back system introduced to Conference Services, the Advisory Committee pointed out the necessity of adequate preparation for the introduction of the system with due regard to operational difficulties (para. VIII.187).	The service is primarily financed through resources made available to it by users (mainly UNEP, Habitat and convention secretariats) on a charge-back basis. Under this approach, users pay for services rendered based on established rates for units of service (e.g., price per page translated). Rates are estimated based on a full-cost recovery including a contingency element.
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommended that a review be undertaken to see whether savings of 59 posts as envisaged when the United Nations Office at Nairobi was established were actually achieved (paras. 11 (i) and 121).	The streamlining of the administrative structure did result in the elimination of 59 posts, which is reflected in the budget for the biennium 1996–1997.
The Board recommended that cash-flow forecasting statements be prepared and effectively used as a tool for cash management (para. 50).	The United Nations Office at Nairobi will take steps to improve cash management, including enhancements to its informal cash forecasting system, full utilization of interest-bearing accounts and investment of surpluses in short-term investments in order to maximize interest generation.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the United Nations Office at Nairobi ensure that bank reconciliations are brought up to date and non-reconciling items are promptly investigated for the necessary adjustments to be made in the accounts (para. 63).	Action has been taken. As a result, delays in bank reconciliations have been reduced significantly.
The Board recommended that the administration ensure that the reasons for advance payment be recorded (para. 89).	The United Nations Office at Nairobi is implementing the recommendation and ensures that written justifications are on file.
The Board recommended that the administration ensure that instructions and provisions of the procurement manual are adhered to and the benefit of economies of scale obtained where possible (para. 96).	The United Nations Office at Nairobi adheres to and has implemented the recommendation.
Office of Internal Oversight Services (A/51/810)	
Having pointed out, in paragraphs 122 to 135, a number of problems in areas such as finance, conference services, funding, telecommunications and lack of commitment to the success of the United Nations Office at Nairobi on the part of UNEP and Habitat, the Office of Internal Oversight Services recommended that the United Nations Office at Nairobi receive appropriate delegation of authority, enhance the capacity of the staff through training and secure a stable resource base to ensure the continuous presence of an institutional critical mass (para. 155)	The Executive Director introduced a draft for a new organizational structure of the UNEP secretariat and the United Nations Office at Nairobi during the fifth special session of the Governing Council in May 1998, with a view to focusing the programme and clearly identifying priority areas. It is expected that the new structure will lead to greater coordination and will clarify defined areas of responsibility and authority for the different units. At the same session, the Executive Director announced the transfer of the Programme Support Services of UNEP to the United Nations Office at Nairobi. Day-to-day authority would be delegated using clear lines of responsibility, clarifying objectives, performance standards and appropriate oversight mechanisms. The United Nations Task Force on Environment and Human Settlements proposed that the United Nations Office at Nairobi be strengthened and provided with sufficient resources from the regular budget of the United Nations. Such provisions have been proposed under section 27G of the proposed programme budget for the biennium 2000–2001.

United Nations Office at Nairobi
Proposed organizational structure and post distribution for the biennium 2000–2001



Part IX
Internal oversight

Section 28
Internal oversight

(Programme 25 of the medium-term plan for the period 1998–2001)

Overview

28.1 The Office of Internal Oversight Services (OIOS) was established in September 1994 by the General Assembly in its resolution 48/218 B of 12 August 1994. The purpose of the Office is to assist the Secretary-General in fulfilling his internal oversight responsibilities through the exercise of its functions with regard to monitoring, internal audit, inspection, evaluation and investigations. OIOS consists of the Office of the Under-Secretary-General, the Central Evaluation Unit, the Audit and Management Consulting Division, the Central Monitoring and Inspection Unit and the Investigations Section.

28.2 The Office is responsible for the implementation of programme 25, Internal oversight, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

28.3 In its programme of work for the biennium 2000–2001, OIOS will manage the responsibilities of each oversight unit to ensure coherence and to provide comprehensive oversight in the priority areas set in the medium-term plan and as reflected in the Secretary-General's reform programme (A/51/950 and Add.1–7). The aim of the Office is for audits to be carried out in cycles of three to four years in accordance with generally accepted auditing standards. This oversight cycle will be supplemented by systematic compliance monitoring of the Office's recommendations on a regular basis. OIOS will continue to endeavour to develop its relationship with the operational funds and programmes. Emphasis will continue to be placed on self-monitoring and self-evaluation on the part of programme managers, with guidance from the Office.

28.4 The overall level of regular budget resources proposed for the Office of Internal Oversight Services for the biennium 2000–2001 amounts to $18,885,000 at current 1998–1999 rates, reflecting growth of $943,500 (5.3 per cent) compared with the revised appropriations for the biennium 1998–1999. The increase primarily reflects the achievement of audit cycles of three to four years in accordance with generally accepted auditing standards.

28.5 The estimated extrabudgetary resources, amounting to $10,948,500, will be used to provide oversight services to United Nations organizations and activities and to provide investigation services to various peacekeeping operations, the United Nations Development Programme (UNDP) and the Tribunals for Rwanda and the former Yugoslavia.

28.6 The estimated percentage distribution of the total resources of the major programmes in the biennium 2000–2001 would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
Executive direction and management	14.0	–
Programme of work	86.0	100.0
Total	**100.0**	**100.0**

28.7 Within the programme of work, the percentage distribution of resources among subprogrammes would be as follows:

	Regular budget	*Extra-budgetary*
	(percentage)	
1. Central evaluation	10.2	–
2. Audit and management consulting	54.7	98.0
3. Central monitoring and inspection	11.9	–
4. Investigations	23.2	2.0
Total	**100.0**	**100.0**

Table 28.1 Summary of requirements by component

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. Executive direction and management	1 244.0	2 130.4	511.9	24.0	2 642.3	154.9	2 797.2
B. Programme of work							
1. Central evaluation	1 325.6	1 781.4	(126.4)	(7.0)	1 655.0	109.9	1 764.9
2. Audit and management consulting	7 717.6	8 236.0	654.7	7.9	8 890.7	547.2	9 437.9
3. Central monitoring and inspection	1 389.4	1 956.4	(22.7)	(1.1)	1 933.7	125.7	2 059.4
4. Investigations	2 141.8	3 837.3	(74.0)	(1.9)	3 763.3	257.2	4 020.5
Total	**13 818.4**	**17 941.5**	**943.5**	**5.3**	**18 885.0**	**1 194.9**	**20 079.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	2 949.2	4 350.0	(i) United Nations organizations	4 944.2
			(ii) Extrabudgetary activities	
	522.2	1 021.8	Support to extrabudgetary substantive activities	1 084.2
	557.6	1 035.3	Technical cooperation activities	568.8
	2 059.7	3 612.2	Peacekeeping operation activities	4 351.3
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**6 088.7**	**10 019.3**		**10 948.5**
Total (1) and (2)	**19 907.1**	**27 960.8**		**31 028.4**

Table 28.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	12 687.9	15 980.7	912.3	5.7	16 893.0	1 098.5	17 991.5
Other staff costs	77.1	144.2	31.4	21.7	175.6	8.5	184.1
Consultants and experts	37.1	209.0	10.9	5.2	219.9	10.7	230.6
Travel	526.4	813.6	112.3	13.8	925.9	44.9	970.8
Contractual services	61.0	45.7	14.2	31.0	59.9	2.9	62.8
General operating expenses	115.3	292.3	(22.8)	(7.8)	269.5	12.9	282.4
Hospitality	–	4.4	–	–	4.4	0.2	4.6
Supplies and materials	36.8	124.4	(69.5)	(55.8)	54.9	2.6	57.5
Furniture and equipment	276.8	327.2	(45.3)	(13.8)	281.9	13.7	295.6
Total	**13 818.4**	**17 941.5**	**943.5**	**5.3**	**18 885.0**	**1 194.9**	**20 079.9**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Object of expenditure*	*2000-2001 estimates*
	5 741.8	8 783.7	Posts	9 272.3
	–	253.4	Other staff costs	253.4
	312.1	902.8	Travel	1 314.8
	5.3	24.4	General operating expenses	26.0
	–	55.0	Supplies and materials	62.0
	29.5	–	Furniture and equipment	20.0
Total	**6 088.7**	**10 019.3**		**10 948.5**
Total (1) and (2)	**19 907.1**	**27 960.8**		**31 028.4**

Table 28.3

Post requirements

Organizational unit: Office of Internal Oversight Services[a]

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-2	1	1	–	–	–	–	1	1
D-1	4	5	–	–	1	1	5	6
P-5	12	12	–	–	1	1	13	13
P-4/3	30	32	–	–	22	28	52	60
P-2/1	8	8	–	–	1	1	9	9
Total	**56**	**59**	–	–	**25**	**31**	**81**	**90**
General Service category								
Principal level	9	9	–	–	2	2	11	11
Other level	17	19	–	–	6	6	23	25
Total	**26**	**28**	–	–	**8**	**8**	**34**	**36**
Other categories								
Local level	–	–	–	–	1	1	1	1
Total	–	–	–	–	**1**	**1**	**1**	**1**
Grand total	**82**	**87**	–	–	**34**[b]	**40**[c]	**116**	**127**

[a] Gratis personnel were phased out as from 24 June 1998.

[b] Includes extrabudgetary posts for support to UNHCR (1 D-1, 4 P-4, 3 P-3, 2 General Service (Principal level) and 2 General Service (Other level)); ITC (1 P-2); United Nations International Drug Control Programme (1 P-4); support to extrabudgetary administrative structures (1 P-4, 1 Local level); technical cooperation reimbursement resources (1 P-4, 1 P-3 and 3 General Service (Other level)); support to extrabudgetary substantive activities (1 P-4, 1 P-3 and 2 General Service (Other level)); and support for peacekeeping operations (1 P-5, 6 P-4, 3 P-3 and 1 General Service (Other level)), totalling 34 posts.

[c] Includes extrabudgetary posts for support to UNHCR (1 D-1, 6 P-4, 3 P-3, 2 General Service (Principal level) and 1 General Service (Other level)); ITC (1 P-2); the United Nations International Drug Control Programme (1 P-4); support to extrabudgetary administrative structure (1 P-4 and 1 Local level); United Nations Compensation Commission (1 P-4); support to extrabudgetary substantive activities (1 P-4, 1 P-3 and 2 General Service (Other level)); technical cooperation activities (2 General Service (Other level)); support for peacekeeping operations (1 P-5, 7 P-4, 3 P-3, 1 General Service (Other level) and peacekeeping missions: 4 resident auditors (2 P-4 and 2 P-3), totalling 40 posts.

A. Executive direction and management

Office of the Under-Secretary-General

Table 28.4

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 053.0	1 701.3	396.5	23.3	2 097.8	128.5	2 226.3
Other staff costs	13.0	42.6	22.9	53.7	65.5	3.2	68.7
Consultants and experts	–	30.6	–	–	30.6	1.5	32.1
Travel	53.4	59.9	97.6	162.9	157.5	7.6	165.1
General operating expenses	82.3	236.0	1.4	0.5	237.4	11.5	248.9
Hospitality	–	2.3	–	–	2.3	0.2	2.5
Supplies and materials	–	5.2	–	–	5.2	0.2	5.4
Furniture and equipment	42.3	52.5	(6.5)	(12.3)	46.0	2.2	48.2
Total	**1 244.0**	**2 130.4**	**511.9**	**24.0**	**2 642.3**	**154.9**	**2 797.2**

Table 28.5

Post requirements

Organizational unit: Office of the Under-Secretary-General

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
USG	1	1	–	–	–	–	1	1
D-1	–	1	–	–	–	–	–	1
P-5	1	1	–	–	–	–	1	1
P-4/3	2	2	–	–	–	–	2	2
P-2/1	–	–	–	–	–	–	–	–
Total	**4**	**5**	–	–	–	–	**4**	**5**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	3	4	–	–	–	–	3	4
Total	**5**	**6**	–	–	–	–	**5**	**6**
Grand total	**9**	**11**	–	–	–	–	**9**	**11**

28.8 The Office of the Under-Secretary-General is responsible for: (a) providing overall direction, supervision and management of OIOS; (b) carrying out substantive activities within the oversight responsibilities of OIOS; and (c) providing administrative support in personnel, financial and common services.

28.9 It is responsible for planning, coordinating and monitoring the programme of work of OIOS and monitoring and reporting on the implementation of recommendations made. Further, it provides strict quality control over OIOS reports that are submitted to the General Assembly.

28.10 In keeping with its operational independence as provided by the General Assembly in its resolution 48/218 B, OIOS established an administrative unit within the Office of the Under-Secretary-General at the beginning of 1996. The unit provides OIOS with personnel and financial administration and plans the utilization of its own resources from both regular budget and extrabudgetary funds. Further, it advises the senior managers of the Office on administrative and financial policies and procedures and services the OIOS Appointment and Promotion Panel, represents OIOS in administrative policy reviews and coordinates with common services at Headquarters, Geneva and Nairobi, where OIOS has its oversight units.

Outputs

28.11 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

General Assembly

(i) Substantive servicing of the Fifth Committee;

(ii) Parliamentary documentation. Annual analytical and summary report to the General Assembly on the activities of OIOS and ad hoc reports to the Assembly on its specific activities;

(b) *Internal oversight services*

(i) Periodic compliance monitoring and inspection visits to United Nations offices away from Headquarters;

(ii) Semi-annual reports to the Secretary-General on the status of implementation of the recommendations of OIOS.

Resource requirements (at current rates)

Posts

28.12 The estimated requirements of $2,097,800 relate to salaries and common staff costs for 11 posts. The resource growth of $396,500 relates to the reclassification of the post of Special Assistant from P-5 to the D-1 level, the addition of the post of Planning and Compliance Officer at the P-5 level and an administrative assistant (General Service (Other level)) in the Administrative Unit. The Office operates without a deputy, and therefore the Special Assistant has significant responsibility within the Office and vis-à-vis the unit chiefs. Planning and compliance monitoring of OIOS recommendations are core oversight functions, key to the effectiveness of OIOS. The administrative assistant post would be part of the administrative unit and provide personnel and financial services for the Office.

Other staff costs

28.13 The provision of $65,500 under this heading relates to general temporary assistance required to provide adequate coverage during periods of peak workload and for staff on extended sick or maternity leave ($33,800) and for overtime ($31,700). The resource growth of $22,900 relates to the anticipated increase in general temporary assistance during maternity leave periods as well as increased overtime needs during the preparation of annual reports and other periodic reports.

Consultants and experts

28.14 Resources amounting to $30,600 are proposed for consultancy services in the specialized areas related to oversight services, including enhancements to the computerized system for tracking the implementation of OIOS recommendations.

Travel

28.15 Resources amounting to $157,500 are proposed to enable the Under-Secretary-General and senior staff to travel to United Nations offices in Geneva, Vienna and Nairobi and to the regional commissions for various activities that would require the intervention of senior management. The resource growth of $97,600 relates to travel to be undertaken to support the provision of enhanced oversight coverage.

General operating expenses

28.16 The provision of $237,400 relates to communications ($84,100), maintenance of office automation equipment ($152,800) and miscellaneous services ($500).

Hospitality

28.17 An amount of $2,300 is requested under this heading.

Supplies and materials

28.18 Provision of $5,200 is required for office supplies, including data-processing supplies.

Furniture and equipment

28.19 The amount of $46,000 is for acquisition of data-processing equipment and software ($19,800) and office equipment ($26,200).

B. Programme of work

Subprogramme 1
Central evaluation

Table 28.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 229.3	1 609.1	(110.9)	(6.8)	1 498.2	102.4	1 600.6
Other staff costs	–	14.7	–	–	14.7	0.7	15.4
Consultants and experts	18.1	20.9	–	–	20.9	1.0	21.9
Travel	34.3	64.0	–	–	64.0	3.1	67.1
Contractual services	25.0	33.1	–	–	33.1	1.6	34.7
General operating expenses	3.5	4.8	–	–	4.8	0.2	5.0
Hospitality	–	1.5	–	–	1.5	–	1.5
Supplies and materials	–	2.0	–	–	2.0	0.1	2.1
Furniture and equipment	15.4	31.3	(15.5)	(49.5)	15.8	0.8	16.6
Total	**1 325.6**	**1 781.4**	**(126.4)**	**(7.0)**	**1 655.0**	**109.9**	**1 764.9**

Table 28.7 **Post requirements**

Subprogramme: Central evaluation

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	2	2	–	–	–	–	2	2
P-2/1	–	–	–	–	–	–	–	–
Total	**5**	**5**	–	–	–	–	**5**	**5**
General Service category								
Principal level	–	–	–	–	–	–	–	–
Other level	3	2	–	–	–	–	3	2
Total	**3**	**2**	–	–	–	–	**3**	**2**
Grand total	**8**	**7**	–	–	–	–	**8**	**7**

28.20 The objectives of the subprogramme are to determine as systematically and objectively as possible the relevance, efficiency, effectiveness and impact of the Organization's activities in relation to their objectives, thereby enabling the Secretariat and Member States to engage in systematic reflections with a view to increasing the effectiveness of the main programmes of the Organization.

28.21 The subprogramme will be implemented by the Central Evaluation Unit. In pursuance of the objectives, the Unit will:

(a) Provide the Committee for Programme and Coordination and the General Assembly with in-depth evaluation studies requested for their consideration;

(b) Provide the Committee with triennial reviews of the implementation of evaluation recommendations approved by the General Assembly;

(c) Assist departments and offices throughout the Secretariat in implementing approved evaluation recommendations;

(d) Provide support to the evaluation activities of departments and offices.

28.22 During the biennium, the Central Evaluation Unit will conduct four in-depth evaluations and prepare four triennial reviews. The Unit will also assist ongoing evaluation efforts and promote the ways and means of strengthening the role of evaluation.

28.23 The outputs defined below would enable the Committee for Programme and Coordination and the General Assembly to continue to bring about improvements in United Nations programmes and enhance the efficiency and effectiveness of the Organization.

Expected accomplishments

28.24 The expected accomplishments by the end of the biennium consist of increases in the relevance, efficiency, effectiveness and impact of United Nations programmes as a result of implementing the recommendations on them contained in evaluation reports and strengthening the role of self-evaluation within the Organization.

Outputs

28.25 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

a. Substantive servicing of the Fifth Committee;

b. Parliamentary documentation. Biennial report on strengthening the role of evaluation;

(ii) Committee for Programme and Coordination

a. Substantive servicing of the Committee;

b. Parliamentary documentation. In-depth evaluation reports on global development trends, issues and policies, the United Nations programme on the advancement of women, policy coordination and sustainable development, and population; and triennial reviews of the in-depth evaluation of humanitarian affairs, crime prevention and criminal justice and the United Nations International Drug Control Programme;

(b) *Internal oversight services*

(i) Assisting departments and offices and reviewing their compliance with approved evaluation recommendations. Interim reports on compliance will be included in semi-annual reports to the Secretary-General;

(ii) Responding to queries, offering training workshops and issuing a manual and periodic bulletins to assist departments and offices with their own evaluation activities. Such assistance will also cover evaluation activities on gender mainstreaming. Special emphasis will be placed on performance monitoring and evaluation techniques. Office bulletins will be issued to guide programme managers in this respect.

Resource requirements (at current rates)

Posts

28.26 The estimated requirements of $1,498,200 relate to salaries and common staff costs for seven posts. The reduction of $110,900 relates to the redeployment of one General Service (Other level) post to the Audit and Management Consulting Division.

Other staff costs

28.27 The provision of $14,700 would cover general temporary assistance ($8,400) to provide coverage during periods of peak workload, for staff on extended sick leave and for overtime ($6,300) during periods of peak workload and other exigencies.

Consultants and experts

28.28 Estimated resources of $20,900 would be required for specialized expertise to assist in the conduct of in-depth evaluations.

Travel

28.29 The estimated requirements of $64,000 relate to travel to conduct structured interviews for in-depth evaluations, to assess the status of implementation of evaluation recommendations, to attend inter-agency meetings on evaluation questions and to provide training on evaluation methodology to staff members of departments and offices away from Headquarters.

Contractual services

28.30 A provision of $33,100 would cover the costs of connection to and the use of NEXIS, DIALOG and similar databases.

General operating expenses

28.31 An amount of $4,800 relates to miscellaneous services ($1,000) and to maintenance of data processing ($3,800).

Hospitality

28.32 An amount of $1,500 is requested under this heading to reimburse officials of the Office not entitled to representation allowance but who are required to extend hospitality to outside specialists in various fields.

Supplies and materials

28.33 The estimate of $2,000 would cover the cost of office supplies, including data-processing supplies.

Furniture and equipment

28.34 The estimated requirements of $15,800 would provide for office furniture and equipment ($5,100) and acquisition and replacement of office automation equipment ($10,700).

Subprogramme 2
Audit and management consulting

Table 28.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	7 219.6	7 704.5	626.7	8.1	8 331.2	520.2	8 851.4
Other staff costs	34.4	54.4	(5.8)	(10.6)	48.6	2.3	50.9
Consultants and experts	2.1	21.1	23.6	111.8	44.7	2.2	46.9
Travel	265.6	312.5	–	–	312.5	15.2	327.7
General operating expenses	9.1	5.4	–	–	5.4	0.2	5.6
Hospitality	–	0.6	–	–	0.6	–	0.6
Supplies and materials	25.5	39.8	(17.9)	(44.9)	21.9	1.0	22.9
Furniture and equipment	161.3	97.7	28.1	28.7	125.8	6.1	131.9
Total	**7 717.6**	**8 236.0**	**654.7**	**7.9**	**8 890.7**	**547.2**	**9 437.9**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	2 949.2	4 350.0	(i) United Nations organizations	4 944.2
			(ii) Extrabudgetary activities	
			Support to extrabudgetary	
	522.2	1 021.8	substantive activities	1 084.2
	557.6	1 035.3	Technical cooperation activities	568.8
	2 059.7	3 612.2	Peacekeeping operation activities	4 090.1
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**6 088.7**	**10 019.3**		**10 687.3**
Total (1) and (2)	**13 806.3**	**18 255.3**		**20 125.2**

Table 28.9 **Post requirements**

Subprogramme: Audit and management consulting

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	1	1	–	–	1	1	2	2
P-5	6	6	–	–	1	1	7	7
P-4/3	14	16	–	–	22	27	36	43
P-2/1	7	7	–	–	1	1	8	8
Total	**29**	**31**	**–**	**–**	**25**	**30**	**54**	**61**
General Service category								
Principal level	5	5	–	–	2	2	7	7
Other level	6	8	–	–	6	6	12	14
Total	**11**	**13**	**–**	**–**	**8**	**8**	**19**	**21**
Other categories								
Local level	–	–	–	–	1	1	1	1
Total	**–**	**–**	**–**	**–**	**1**	**1**	**1**	**1**
Grand total	**40**	**44**	**–**	**–**	**34**	**39**	**74**	**83**

28.35 This subprogramme serves as an independent review function the main objective of which is to assist senior management and individual programme managers in the effective discharge of their responsibilities by providing them with objective and timely information, analysis and advice aimed at improving programme management, sharing best practices and enhancing the internal control environment.

28.36 The Audit and Management Consulting Division is responsible for the implementation of the subprogramme. The Division performs financial, compliance, information technology and management audits as well as providing consultancies, which seek to achieve the following objectives:

(a) To provide management with objective and timely information, analysis and advice to facilitate sound management and decision-making, promote advances in accountability concepts and contribute to accountability practices within the Organization;

(b) To assist the Organization in accomplishing its objectives by improving the adequacy and effectiveness of internal controls in ensuring the reliability and integrity of financial, administrative and management data as well as information flow;

(c) To promote an efficient, effective and cost-conscious internal control environment;

(d) To identify opportunities to reduce costs, streamline operations and achieve more with the resources provided.

28.37 Internal audits are conducted and management consulting services are provided in accordance with the standards for the professional practice of internal auditing in the United Nations organizations and with the Division's annual and medium-term audit plans.

28.38 These plans are prepared by the Division on the basis of a comprehensive risk assessment of the areas that are the subject of internal audits and requests or suggestions made by legislative organs and department heads for the coverage of activities or issues of particular concern.

28.39 Audit responsibilities are divided by area among the seven sections of the Division, five of which are located at Headquarters, one in Geneva and one in Nairobi. Audit assignments are typically carried out by a team of auditors and require work outside their regular duty stations. In addition, major peacekeeping missions are continuously audited by outposted resident auditors who report directly to Headquarters.

Expected accomplishments

28.40 By the end of the biennium, the Division, using new audit techniques, will have identified opportunities: (a) to strengthen accountability and contribute to the efficiency and effectiveness of Secretariat operations; (b) to eliminate some of the pervasive management control weaknesses across the Organization; and (c) to assist management in its reform efforts through the provision of information, advice and consultation.

Outputs

28.41 In its programme of work for the biennium 2000–2001, the Division plans to consolidate its resources to provide comprehensive internal audit coverage in support of the Secretary-General's reform programme (A/51/950 and Add. 1–7), in which he cites common services and human resources management as priority areas for review and streamlining. The Division will take this proposal into account in delivering the following outputs during the biennium:

Internal oversight services (RB/XB)

(a) Audits of the following activities will be delivered:

(i) Headquarters and North America. The Executive Office of the Secretary-General, the Office of the Iraq Programme, the Office of Legal Affairs, the Department of Political Affairs, the Office for the Coordination of Humanitarian Affairs, the Department of Economic and Social Affairs, the Department of General Assembly Affairs and Conference Services, the Department of Public Information, the Department of Management, the Office of Programme Planning, Budget and Accounts, the Office of Human Resources Management, the Office of Central Support Services, the United Nations Joint Staff Pension Fund, the Integrated Management Information System, the United Nations Special Commission, selected offices and projects of the United Nations University (UNU) and the United Nations Environment Programme (UNEP); and selected general trust funds;

(ii) Africa. The Economic Commission for Africa (ECA); the ECA Subregional Development Centres for North Africa, West Africa, Central Africa, East Africa and Southern Africa; the

United Nations Office at Nairobi; UNEP; the United Nations Centre for Human Settlements (Habitat); the United Nations Habitat and Human Settlements Foundation; the United Nations Observer Mission in Angola; the United Nations Mission in the Central African Republic; the United Nations Observer Mission in Sierra Leone; the United Nations Mission for the Referendum in Western Sahara; the International Criminal Tribunal for Rwanda; selected technical cooperation projects executed by ECA, UNEP, Habitat and the Department of Economic and Social Affairs; selected offices of and/or technical cooperation or other projects administered or executed by the Department of Economic and Social Affairs, ECA, the International Trade Centre UNCTAD/WTO (ITC), the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, the United Nations Conference on Trade and Development (UNCTAD), the United Nations Office for Drug Control and Crime Prevention, the Office of the United Nations High Commissioner for Refugees (UNHCR) and UNU; selected United Nations information centres; and selected general trust funds;

(iii) Asia and the Pacific. The Economic and Social Commission for Asia and the Pacific (ESCAP); the ESCAP Pacific Operations Centre; UNU; the United Nations Military Observer Group in India and Pakistan and the United Nations Mission of Observers in Tajikistan; selected offices of and/or technical cooperation or other projects administered or executed by the Department of Economic and Social Affairs, ESCAP, ITC, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights; Habitat, UNCTAD, the United Nations International Drug Control Programme, UNEP, UNHCR and UNU; selected United Nations information centres; and selected general trust funds;

(iv) Europe. The United Nations Office at Geneva; Economic Commission for Europe (ECE); UNHCR; UNCTAD; ITC; the Office of the United Nations High Commissioner for Human Rights; the United Nations Office at Vienna; the United Nations International Drug Control Programme; the United Nations Centre for International Crime Prevention; the United Nations Convention to Combat Desertification; the United Nations Mission in Bosnia and Herzegovina; the United Nations Mission of Observers in Prevlaka; the Civilian Police Support Group; the United Nations Peacekeeping Force in Cyprus; the United Nations Preventive Deployment Force; the United Nations Observer Mission in Georgia; the International Tribunal for the Former Yugoslavia; the United Nations Compensation Commission; the United Nations Framework Convention on Climate Change; the United Nations Logistics Base at Brindisi; the United Nations Institute for Disarmament Research; the United Nations Institute for Training and Research; the United Nations Research Institute for Social Development; the International Court of Justice; selected offices of and/or technical cooperation projects administered or executed by the Department of Economic and Social Affairs, ECE, ITC, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, Habitat, UNCTAD, the United Nations International Drug Control Programme, UNEP, UNHCR and UNU; selected United Nations information centres; and selected general trust funds;

(v) Latin America and the Caribbean. The Economic Commission for Latin America and the Caribbean (ECLAC); the ECLAC Subregional Office for Latin America; the ECLAC Subregional Office for the Caribbean; the United Nations International Research and Training Institute for the Advancement of Women; United Nations Verification Mission in Guatemala and United Nations Civilian Police Mission; selected offices of and/or technical cooperation or other projects administered or executed by the Department of Economic and Social Affairs, ECLAC, ITC, the Office for the Coordination of Humanitarian Affairs, Habitat, UNCTAD, the United Nations International Drug Control Programme, UNEP, UNHCR and UNU; selected United Nations information centres; and selected general trust funds;

(vi) Western Asia. The Economic and Social Commission for Western Asia (ESCWA); the Office of the United Nations Special Coordinator in the Occupied Territories; the United Nations Office of the Humanitarian Coordinator in Iraq; the United Nations Guards Contingent in Iraq; the United Nations Disengagement Observer Force; the United Nations Interim Force in Lebanon; the United Nations Truce Supervision Organization; the United Nations Special Commission field offices in Bahrain and Iraq; selected offices of and/or technical cooperation or other projects administered or executed by the Department of Economic and Social Affairs ESCWA, ITC, the Office for the Coordination of Humanitarian Affairs, the Office of the United Nations High Commissioner for Human Rights, Habitat, UNCTAD, UNDCP, UNEP, UNHCR and UNU; selected United Nations information centres; and selected general trust funds;

(b) Follow-up action will be undertaken on outstanding audit recommendations issued by the Division in earlier bienniums.

28.42 In conducting audits and consultancies, the Division will use a more thematic approach, as well as innovative audit practices such as user/customer surveys, management control self-assessment exercises, business process re-engineering, benchmarking and computer-assisted audit techniques.

28.43 In general, each audit will cover one or more of the following substantive, administrative and financial systems and related internal controls: programme management, project management, financial management, human resources management, procurement, property management, information systems management, communications, travel and transportation, records and documents management and other operations, including security and catering.

28.44 A number of audits will be performed on a comprehensive, multidisciplinary and horizontal basis. Audits will be conducted in cycles of one to four years in accordance with generally accepted auditing standards.

28.45 In addition, increased resources will be devoted to the performance or provision of management audits and consulting services aimed at providing management with recommendations on organizational restructuring, rule or policy changes, cost-saving opportunities, streamlined processes and procedures and integrated use of technology.

28.46 During the biennium, the Division will also explore the advantages of conducting joint or concurrent audits or reviews with oversight bodies and of partnering with the audited offices through the use, in selected audits, of personnel from those offices with known technical expertise in certain target areas.

28.47 The planned audits will result in approximately 175 reports to be submitted to heads or other senior-level managers of departments, offices, funds and programmes. In addition, audit observations will be issued under the signature of individual team leaders. During the biennium, it is estimated that 20 additional reports will be submitted to the General Assembly.

Resource requirements (at current rates)

Posts

28.48 The estimated resources of $8,331,200 under this heading are required for salaries and common staff costs for 44 posts, including 33 at Headquarters, 7 at the United Nations Office at Geneva and 4 at the United Nations Office at Nairobi. Additional resource requirements of $626,700 relate to salaries and common staff costs for three new posts: two auditors (at the P-4 level in New York and at the P-3 level in Nairobi) and one audit assistant (General Service (Other level)) in New York, and the redeployment of one General Service (Other level) post from the Central Evaluation Unit.

Other staff costs

28.49 Provision of $48,600 relates to general temporary assistance required to provide adequate coverage for staff on maternity leave ($46,700) and overtime ($1,900) to cover periods of peak workload and other exigencies.

Consultants and experts

28.50 A provision of $44,700 is required for experts to provide the Division with technical advice and assistance in the development of computer-assisted audit techniques and other computer programmes to be used in the planning and monitoring of individual assignments, the tracking of audit recommendations and records management.

Travel

28.51 Travel funds estimated at $312,500 are required for audits to be conducted away from the Division's offices in New York, Geneva and Nairobi and for travel of the Division's management to attend the annual United Nations internal auditors meeting, to inspect the Division's offices in Geneva and Nairobi and to consult with senior management at offices away from Headquarters on the planned or requested audit coverage of high-risk problem areas.

General operating expenses

28.52 A provision of $5,400 is required to cover the cost of mailing reports and working papers between the Division's Headquarters in New York and its offices in Geneva and Nairobi.

Hospitality

28.53 An amount of $600 is requested to reimburse officers of the Division who are not entitled to representation allowance but who are required to extend hospitality to non-United Nations members of the professional auditing community and other individuals who provide free advice and assistance in connection with the Division's staff training and professional development activities.

Supplies and materials

28.54 A provision of $21,900 is requested for: (a) library books and supplies, training video cassette and other materials, subscriptions to audit and related publications and membership fees in professional associations ($9,800); and (b) operational equipment ($12,100).

Furniture and equipment

28.55 It is estimated that $125,800 will be required for the acquisition and replacement of office automation equipment, software for computer-assisted auditing and paperless auditing, electronic documents management and training and self-learning.

Subprogramme 3
Central monitoring and inspection

Table 28.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Regular budget

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 288.8	1 766.3	–	–	1 766.3	117.6	1 883.9
Other staff costs	12.1	15.4	–	–	15.4	0.8	16.2
Consultants and experts	13.8	73.5	(17.6)	(23.9)	55.9	2.7	58.6
Travel	33.8	62.7	(13.3)	(21.2)	49.4	2.4	51.8
Contractual services	36.0	12.6	14.2	112.6	26.8	1.3	28.1
General operating expenses	–	1.0	–	–	1.0	–	1.0
Supplies and materials	–	2.0	–	–	2.0	0.1	2.1
Furniture and equipment	4.9	22.9	(6.0)	(26.2)	16.9	0.8	17.7
Total	**1 389.4**	**1 956.4**	**(22.7)**	**(1.1)**	**1 933.7**	**125.7**	**2 059.4**

Table 28.11 **Post requirements**

Subprogramme: Central monitoring and inspection

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	1	1	–	–	–	–	1	1
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	2	2	–	–	–	–	2	2
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
Grand total	**9**	**9**	**–**	**–**	**–**	**–**	**9**	**9**

28.56 This subprogramme will be implemented by the Central Monitoring and Inspection Unit. The objectives of this subprogramme are:

(a) To assist programme managers in monitoring implementation of programmed outputs, the use made of those outputs and how effectively the results and outcomes of those outputs have contributed to the objectives set out in the medium-term plan. This process is intended to strengthen management's oversight responsibilities by ensuring that monitoring functions form an integral part of those responsibilities. At the same time, it is also intended to comply with the request contained in General Assembly resolution 53/207 of 18 December 1998 that future programme performance reports emphasize qualitative analysis to reflect achievements in implementing programme activities. Furthermore, the links in the planning, programming, budgeting and monitoring cycle will be strengthened through ongoing dialogue and cooperation with the Office of Programme Planning, Budget and Accounts and relevant departments in the preparation of programme performance reports.

(b) To carry out inspection functions, which will be closely linked to programme performance, in order to ensure that programmed activities correspond to the mandates reflected in approved programme budgets. Inspectors will examine procedures set in place by management to ensure adequate preparation, implementation, monitoring and control of the programme of work and the resources allocated to it, and provide appropriate recommendations to strengthen programme management. Systematic, regular reviews of the status of implementation by programme managers of recommendations from inspections will be conducted throughout the biennium.

Expected accomplishments

28.57 The expected accomplishments by the end of the biennium will include creating a mechanism for exchanging best practices in programme performance monitoring and reporting, enhancing the role of monitoring and evaluation as a cogent tool of managerial and legislative decision-making and efficient programme delivery, timely identification of problems in programme activities, recommending corrective measures and ensuring that they are implemented on a timely basis.

Outputs

28.58 During the biennium 2000–2001, the following outputs will be delivered:

(a) *Servicing of intergovernmental and expert bodies*

(i) General Assembly

a. Substantive servicing of the Fifth Committee;

b. Parliamentary documentation. Report of the Secretary-General on the programme performance of the Organization for the biennium 1998–1999;

(ii) Committee for Programme and Coordination

a. Substantive servicing of the Committee;

b. Parliamentary documentation. Report of the Secretary-General on the programme performance of the Organization for the biennium 1998–1999;

(b) *Internal oversight services*

(i) Three instances of periodic monitoring of programme implementation under 26 programme budget sections, which will include the refinement of the database and relevant instructions;

(ii) Four inspections. The Department of General Assembly Affairs and Conference Services; the United Nations International Drug Control Programme; ESCAP; ECLAC;

(iii) Follow-up inspection reviews. Crime prevention; ITC; UNCTAD; and common services, including United Nations offices at Headquarters, Geneva, Vienna and Nairobi;

(iv) Training and provision of guidelines to assist programme managers in strengthening their oversight functions.

Resource requirements (at current rates)

Posts

28.59 Resource requirements are estimated at $1,766,300, representing the nine posts provided for in table 28.11.

Other staff costs

28.60 Provision of $15,400, maintenance level, relates to general temporary assistance ($9,000) and overtime ($6,400).

Consultants and experts

28.61 Estimated resources of $55,900 are required for outside consultancy expertise in developing monitoring systems specific to selected responsibility centres and in carrying out inspections in technical programmes.

Travel

28.62 The provision of $49,400, at maintenance level, is required to cover the travel of staff to conduct inspections at ECLAC, ESCAP and the United Nations offices at Geneva, Vienna and Nairobi.

Contractual services

28.63 An amount of $26,800 is required to cover the fees of a computer programmer to maintain the database and to modify the programme design for customized reporting.

General operating expenses

28.64 The provision of $1,000 is made for express mail services.

Supplies and materials

28.65 The provision of $2,000 is required for office supplies, including data-processing supplies.

Furniture and equipment

28.66 Estimated resources of $16,900 are required for acquisition and replacement of office automation equipment.

Subprogramme 4
Investigations

Table 28.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000–2001 estimates
Posts	1 897.2	3 199.5	–	–	3 199.5	229.8	3 429.3
Other staff costs	17.6	17.1	14.3	83.6	31.4	1.5	32.9
Consultants and experts	3.1	62.9	4.9	7.7	67.8	3.3	71.1
Travel	139.3	314.5	28.0	8.9	342.5	16.6	359.1
General operating expenses	20.4	45.1	(24.2)	(53.6)	20.9	1.0	21.9
Supplies and materials	11.3	75.4	(51.6)	(68.4)	23.8	1.2	25.0
Furniture and equipment	52.9	122.8	(45.4)	(36.9)	77.4	3.8	81.2
Total	**2 141.8**	**3 837.3**	**(74.0)**	**(1.9)**	**3 763.3**	**257.2**	**4 020.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	–	Support to extrabudgetary substantive activities	–
	–	–	Technical cooperation activities	–
	–	–	Peacekeeping operation activities	261.2
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	–	–		**261.2**
Total (1) and (2)	**2 141.8**	**3 837.3**		**4 281.7**

Table 28.13 **Post requirements**

Subprogramme: Investigations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	9	9	–	–	–	1	9	10
P-2/1	–	–	–	–	–	–	–	–
Total	**12**	**12**	**–**	**–**	**–**	**1**	**12**	**13**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	3	3	–	–	–	–	3	3
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
Grand total	**16**	**16**	**–**	**–**	**–**	**1**	**16**	**17**

28.67 The objective of this subprogramme is to assist the Secretary-General in fulfilling his oversight responsibilities regarding the proper utilization of the resources and staff of the Organization.

28.68 The Investigations Section is responsible for the implementation of the subprogramme. The Section investigates and reports on possible violations of United Nations regulations, rules and other pertinent administrative issuances, on misconduct, mismanagement, waste of resources and abuse of authority, and issues appropriate recommendations to the Secretary-General. In particular, the Section:

(a) Provides programme managers with investigative reports together with recommendations on required follow-up actions;

(b) Recommends policies and measures for the promotion of economies and efficiencies based on the investigations;

(c) Provides, in line with its planned capacity for risk assessment, analyses and provides direction to manage the risk of fraud, waste of resources, malfeasance and abuse of authority in key sectors of the Organization;

(d) Receives suggestions from staff members for improvements in programme delivery;

(e) Upon request, provides investigatory assistance and expertise to separately administered United Nations programmes and funds.

Expected accomplishments

28.69 The expected accomplishments by the end of the biennium will include an enhanced ability to respond to requests for investigative services in a timely manner and an increase in the visibility of its services to deter any abuse of United Nations resources.

Outputs

28.70 During the biennium 2000–2001, the following outputs will be delivered:

Internal oversight services (RB/XB)

(a) Investigation of an estimated 450 additional reports. Based on the number of reports received during the period from 1994 to 1998, it is anticipated that the Section will continue to receive reports of theft, embezzlement, smuggling, bribery and other forms of misconduct as well as waste of resources, abuse of authority and mismanagement;

(b) Further reduction of the 1994–1999 backlog. In the context of case clearances, resources from the Section's existing investigatory capacity will have to be allocated for the outgrowth of investigations; i.e., the cases that lead to inevitable national jurisdiction court cases as well as civil action in the United Nations Commission on International Trade Law; additional follow-up both within and outside the United Nations legal system, which may include Joint Appeals Board and Joint Disciplinary Committee case development and Administrative Tribunal appeals;

(c) Improved confidential reporting facility as instituted under administrative instruction ST/AI/397, which will allow the receipt and investigation of suggestions for improvements in programme delivery as well as the reporting of perceived cases of possible violations of rules or regulations, mismanagement, misconduct, waste of resources or abuse of authority;

(d) Recommendations of corrective action to preclude the commission of violations. These recommendations will be based on analysis of systems of control in high-risk operations as well as at offices away from Headquarters. These analyses permit the assessment of the potential within the programme areas for fraud and other violations;

(e) Investigations in departments and offices, as well as in the separately administered funds and programmes and in other international agencies, upon their request for assistance and expertise.

Resource requirements (at current rates)

Posts

28.71 The estimated requirements of $3,199,500 relate to the salaries and common staff costs of 16 posts at Headquarters (14) and at the United Nations Office at Nairobi (2).

Other staff costs

28.72 A provision of $31,400 is made for general temporary assistance to cover extended sick leave and maternity leave of staff ($26,600) and overtime ($4,800).

Consultants and experts

28.73 Estimated resources of $67,800 would cover the costs of specialized consultant and expert services not internally available and the costs of specialists to provide investigatory support to the Section's investigators in navigating the complexities of local legal systems. Resources are also required to cover the costs of such services as vendor background data services and tracing facilities.

Travel

28.74 A provision of $342,500 is required to cover travel expenses. Based on the developing trends of the caseload for the past four years, approximately 60 per cent of the Section's cases require travel. Using this estimate, the Section projects approximately 270 cases away from offices in New York and Nairobi in the biennium 2000–2001. Investigation protocols require that both documentary and testimonial evidence be collected directly, and as such travel is an essential component of the Section.

General operating expenses

28.75 Resources of $20,900 are required for the maintenance of vehicles at the Nairobi office ($4,900) and for mailing confidential materials and supplies for investigatory work ($16,000).

Supplies and materials

28.76 A provision of $23,800 is made for regular office supplies such as office automation equipment as well as library books, subscriptions to investigative periodicals and professional membership fees ($4,000). Further replacement of office automation equipment is required in both duty stations ($19,800).

Furniture and equipment

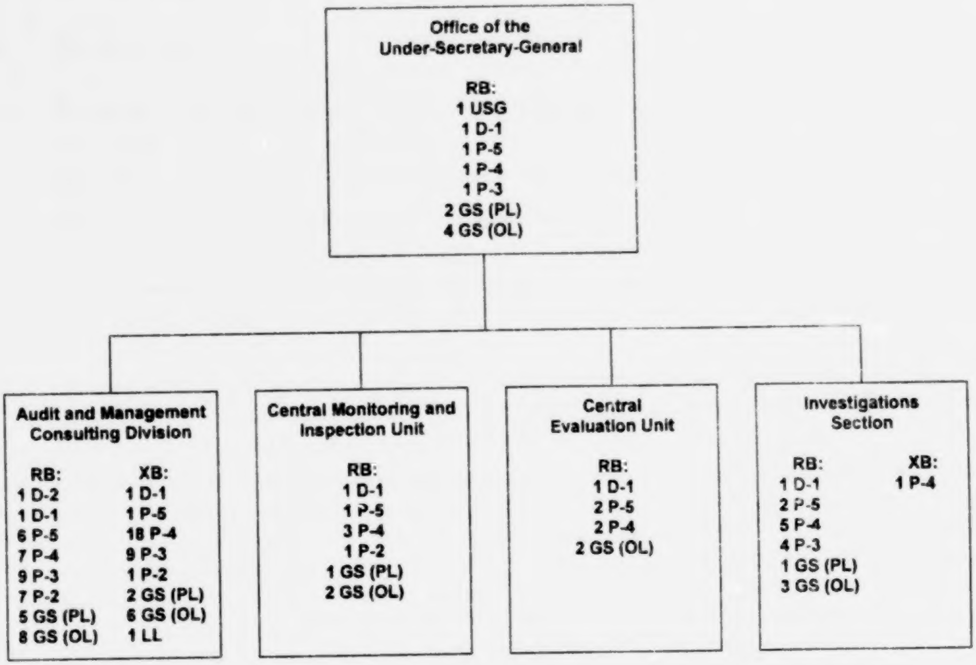
28.77 Estimated resources of $77,400 would be required to cover the costs of office equipment for the New York and Nairobi offices. Resources are required for the acquisition of encryption and investigative software to ensure security and confidentiality of cases under investigation and the acquisition of additional computer equipment to conduct investigations in the field ($48,800). A provision of $20,800 is required for the replacement of computers and printers in both offices. In addition, resources estimated at $7,800 are required to purchase a replacement automobile for the Nairobi office.

Table 28.14 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part IX)	
The Advisory Committee firmly believes that, in the case of OIOS, the practice of using gratis personnel is not appropriate and should be avoided (para. IX.7).	The Office has phased out all gratis personnel as from 28 June 1998.
The Advisory Committee trusts that the structure for OIOS will not become too elaborate and that procedures will be in place for the coordination of the various units with a view to promoting greater efficiency (para. IX.13).	Appropriate non-confidential information is shared among the Office's units to avoid duplication. Twice weekly, all unit chiefs meet with the Under-Secretary-General for coordination of oversight activities.
The Advisory Committee trusts that the implementation of the guidelines for self-evaluation and monitoring will ensure the avoidance of duplication among the evaluation, inspection and monitoring subprogrammes of OIOS. The Committee trusts that the new guidelines will also help the Office to assess the continuing validity of its recommendations (para. IX.15).	The Guidelines are meant to assist the programme managers with their own responsibilities; they are being implemented jointly by the Central Monitoring and Inspection Unit and the Central Evaluation Unit. To the extent that programme managers make a concerted effort to obtain information on the results of their work, this will help the Office to assess the effects and continuing validity of its own recommendations. The Central Monitoring and Inspection Unit will cross-check recommendations contained in inspection reports as they relate to programme performance to further assess their continuing validity.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee believes that a forecast of 450 additional cases seems high. The Committee believes that if the forecasted number is not realized, savings should be achieved (para. IX.19).	On the basis of the number of cases received in calendar year 1998, which exceeds 200, and the Section's historical growth patterns (the average annual increase is 10 per cent per year), it is estimated that approximately 450 cases will be received during the biennium 1998–1999. It is also important to note that the resources of the Office are not exclusively dedicated to new cases. The Section has become increasingly involved in cases that require it to provide assistance to national law enforcement authorities because the United Nations has decided to engage national jurisdictions for criminal prosecutions. Further, in follow-up to the Office's recommendations, Investigations Section staff provide substantial assistance for and participate in disciplinary cases and other administrative proceedings, including arbitral tribunals. All of these activities require significant human resources to react to demands from national jurisdictions as well as arbitral tribunals and the United Nations justice system.

Office of Internal Oversight Services
Proposed organizational structure and post distribution for the biennium 2000–2001



Part X
Jointly financed administrative activities and special expenses

Section 29
Jointly financed administrative activities

Overview

29.1 Provisions under this section cover the requirements of five administrative organizational units financed on an inter-agency basis. They are the following:

(a) The International Civil Service Commission (ICSC) and its secretariat;

(b) The Joint Inspection Unit and its secretariat;

(c) The secretariats of subsidiary bodies of the Administrative Committee on Coordination concerned with administrative issues: the Information Systems Coordination Committee, the Consultative Committee on Administrative Questions and the Consultative Committee on Programme and Operational Questions.

29.2 Provisions for all five bodies are proposed under the regular budget on a net basis and represent only the United Nations share in the budgets of the bodies. Nevertheless, the full budgets of the bodies are presented to the General Assembly for its consideration and approval.

29.3 The proposals for the appropriation made under the present section reflect an increase in requirements over the level of the appropriation approved for the biennium 1998–1999 in the amount of $2,349,400. The increase is attributable to the fact that, unlike in the bienniums 1996–1997 and 1998–1999, the United Nations share in the budgets of the five bodies would also include the components of costs relating to the Office of the United Nations High Commissioner for Refugees (UNHCR) and the United Nations Relief and Works Agency for Palestine Refugees in the Near East (UNRWA), the requirements for which have not been included in the programme budgets starting with the biennium 1996–1997.

29.4 It should recalled in this connection that a decision had been taken in 1995, at a time of preparation of the proposed programme budget for the biennium 1996–1997, to estimate the United Nations share of costs in the budgets of jointly financed bodies, excluding a share of UNHCR and UNRWA in those costs. That decision was made on the assumption that UNHCR and UNRWA would each be responsible for a share in the costs of the jointly financed bodies. Proposals had accordingly been made in the context of the proposed programme budget for the biennium 1996–1997 under section 27, Jointly financed administrative activities, for a reduction of the 1996–1997 estimates for the United Nations share in the costs of the subsidiary bodies of the Administrative Committee on Coordination, namely the Information Systems Coordination Committee, the Consultative Committee on Administrative Questions and the Consultative Committee on Programme and Operational Questions, to reflect the expectation that UNHCR and UNRWA could assume a share of the costs. With regard to the 1996–1997 estimates for ICSC and the Joint Inspection Unit, in line with the above-mentioned new arrangements, a reimbursement to the United Nations by UNHCR and UNRWA for payment of their share of costs had been budgeted under income section 2 of the proposed programme budget. The General Assembly had agreed with the proposals for the reduced United Nations share, in the context of approval of the programme budget for the biennium 1996–1997.

29.5 Neither UNHCR nor UNRWA agreed with the change in the arrangements, nor with the shifting to them of the financial responsibilities for the costs equivalent to their share in the budgets of the jointly financed bodies. The United Nations Secretariat was also unable to reach an agreement with those programmes on reimbursement of the expenditures which the United Nations incurred on behalf of UNHCR and UNRWA when paying their share of the costs associated with the activities of the jointly financed bodies.

29.6 The basis for participation of UNHCR and UNRWA in the activities of the jointly financed bodies has been reviewed in the context of the proposed programme budget for the biennium 2000–2001. The participating organizations in each of these bodies are the same organizations of the United Nations system which participate in the activities of the Administrative Committee on Coordination itself. On that basis, it is understood that the United Nations represents the interest of both UNHCR and UNRWA in the Administrative Committee on Coordination and its subsidiary machinery. Accordingly, the financial responsibility vis-à-vis those bodies also rests with the United Nations.

29.7 The summary analysis of the overall regular budget estimates of the requirements by programme and object of expenditure is provided in tables 29.1 and 29.2.

Table 29.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. International Civil Service Commission (United Nations share)	9 747.1[a]	3 256.8	1 020.9	31.3	4 277.7	207.8	4 485.5
B. Joint Inspection Unit (United Nations share)	8 651.7[b]	1 645.8	1 012.0	61.4	2 657.8	48.1	2 705.9
C. Information Systems Coordination Committee (United Nations share)	336.0	357.5	100.8	28.1	458.3	8.2	466.5
D. Consultative Committee on Administrative Questions (United Nations share)	502.8	392.5	110.1	28.0	502.6	9.1	511.7
E. Consultative Committee on Programme and Operational Questions (United Nations share)	191.3	171.6	105.6	61.5	277.2	5.0	282.2
F. International Computing Centre (United Nations share)	6 288.5	–	–	–	–	–	–
Total	**25 717.4**	**5 824.2**	**2 349.4**	**40.3**	**8 173.6**	**278.2**	**8 451.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
	–	–	–	–	–	–	–
Total (1) and (2)	**25 717.4**	**5 824.2**	**2 349.4**	**40.3**	**8 173.6**	**278.2**	**8 451.8**

[a] Reflects total requirements of ICSC in accordance with arrangements prevailing in that biennium.

[b] Reflects total requirements of the Joint Inspection Unit in accordance with arrangements prevailing in that biennium.

Table 29.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	14 341.2	–	–	–	–	–	–
Other staff costs	152.3	–	–	–	–	–	–
Consultants and experts	663.3	–	–	–	–	–	–
Travel	1 383.4	–	–	–	–	–	–
Contractual services	684.6	–	–	–	–	–	–
General operating expenses	921.3	–	–	–	–	–	–
Hospitality	3.0	–	–	–	–	–	–
Supplies and materials	37.9	–	–	–	–	–	–
Furniture and equipment	211.8	–	–	–	–	–	–
Grants and contributions	7 318.6	5 824.2	2 349.4	40.3	8 173.6	278.2	8 451.8
Total	**25 717.4**[a]	**5 824.2**	**2 349.4**	**40.3**	**8 173.6**	**278.2**	**8 451.8**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
	–	–	–	–	–	–	–
Total (1) and (2)	**25 717.4**	**5 824.2**	**2 349.4**	**40.3**	**8 173.6**	**278.2**	**8 451.8**

[a] Reflects total requirements of ICSC in accordance with arrangements prevailing in that biennium.

A. International Civil Service Commission

29.8 By its resolution 3357 (XXIX) of 18 December 1974, the General Assembly established the International Civil Service Commission for the regulation and coordination of the conditions of service of the United Nations common system. The 15-member Commission is a subsidiary organ of the General Assembly and is responsible for the regulation and coordination of the conditions of service of the United Nations common system. The functions and powers of the Commission, covering its mandate in broad terms, are outlined under articles 10 to 16 of its statute. Under its statute the Commission performs its functions in respect of the United Nations and of those specialized agencies and other international organizations which participate in the United Nations common system. In the exercise of its functions, the Commission is guided by the principle set out in the agreements between the United Nations and the other organizations, aiming at the development of a single unified international civil service through the application of common personnel standards, methods and arrangements.

29.9 Under the statutory provisions, the Commission makes recommendations to the General Assembly on the broad principles for determining the conditions of service of the common system staff, the scale of salaries and post adjustments and specific allowances and benefits for staff in the Professional and higher categories and on the scales of staff assessment. The Commission establishes the methods by which the principles for determining conditions of service should be applied, rates of allowances and benefits (other than pensions and those falling under the purview of the General Assembly), as well as the conditions of entitlement to those allowances and benefits and standards of travel. The Commission is also responsible for the classification of duty stations for the purpose of applying post adjustments. It conducts surveys of best prevailing conditions of employment for the General Service and related categories of staff at the headquarters duty stations and makes recommendations to the organizations on salaries and allowances based on those surveys. The Commission establishes job classification standards for all categories of staff and advises organizations of the common system on the development of such standards. It makes recommendations to the organizations on issues pertaining to human resources management, such as recruitment, mobility, career development, gender balance, staff training and development.

29.10 The overall broad objectives of the Commission's work programme are to: (a) continue maintenance of a common system of salaries, allowances and benefits; (b) establish and maintain procedures and/or methodologies; (c) establish and maintain post adjustment classifications and daily subsistence allowance rates for some 200 countries and areas around the globe; (d) conduct surveys of best prevailing conditions of employment for General Service staff at headquarters duty stations; (e) develop and maintain job classification standards; and (f) provide guidance/advice on various human resources management issues.

29.11 The Chairman of the Commission has the responsibility to direct the work of the Commission. As the Chief Administrative Officer of the Commission, the Executive Secretary is responsible for the preparation of the budget estimates for the Commission, in close consultation with the Chairman and Vice-Chairman of the Commission, and for their submission to the Secretary-General.

29.12 As a subsidiary organ of the General Assembly, the Commission must present its total budget estimates to the Assembly for consideration and approval. Since the organizations of the common system, other than the United Nations, pay more than 70 per cent of the Commission's budget, a copy of it has been provided simultaneously by the Executive Secretary to the participating organizations of the common system.

Programme of work of the International Civil Service Commission

29.13 The overall programme of work of the Commission is composed of two broad components, namely, the operational activities dealing with the equalization and maintenance of purchasing power parity of staff at the Professional and higher categories through the post adjustment system, the daily subsistence allowance rates, maintenance of job classification standards and the classification of duty stations according to conditions of life and work, hazard pay, etc. The second broad component covers studies on specific aspects of conditions of employment of all categories of staff resulting from requests by the General Assembly and/or the governing bodies of other organizations of the common system, members of the Commission, the Organization or staff bodies. The budget estimates are based on the programme of work resulting from requests from the above-mentioned bodies submitted to the Commission to date. The Commission will hold two sessions of three weeks' duration each in 2000 and two sessions of two weeks' duration each in 2001. With the approval of the Assembly, the Commission established a subsidiary body, the Advisory Committee on Post Adjustment Questions, to advise it on technical/statistical issues dealing with the methodological aspect of the post adjustment system. The Advisory Committee generally holds one session of one week's duration each year.

29.14 The secretariat of the Commission is composed of the Office of the Executive Secretary, the Cost-of-Living Division, the Personnel Policies Division and the Salaries and Allowances Division.

29.15 The programme of work of the Cost-of-Living Division derives primarily from the Commission's mandate to establish the classification of duty stations for the purpose of applying post adjustments, as outlined under article 11 (c) of the statute. In the biennium 2000–2001, the Division will conduct its next round of place-to-place surveys for headquarters and in Washington, D.C., duty stations, including a price collection exercise, its verification and processing, establishment of post adjustment indices, multipliers and rental subsidy thresholds and distribution of that information to user organizations. Methodological research on various aspects of the post adjustment system will also be carried out.

29.16 The work programme of the Personnel Policies Division derives from the Commission's mandated activities under the following articles of its statute: article 13 (establishment of job classification standards); article 14 (standards of recruitment, career development, staff training, performance appraisal, etc.); and article 15 (development of common staff regulations). In addition, the Division is responsible for the operation and management of the scheme for the classification of duty stations according to conditions of life and work (the hardship scheme) and the management of hazard pay, as well as for developmental and policy aspects of the mobility and hardship scheme and for conditions of work in the field. It also coordinates and prepares reports on the implementation of the Commission's decisions and recommendations. In the biennium 2000–2001, the Personnel Policies Division will conduct the following main activities: (a) development of a human resources framework for the organizations of the common system; (b) classification of duty stations according to conditions of life and work (hardship scheme), including recommendations for hazard pay; (c) preparation of the monthly Vacancy Announcement Bulletin; (d) training and information activities; and (e) technical advice and coordination on job classification matters.

29.17 The programme of work of the Salaries and Allowances Division derives from the Commission's mandates under articles 10, 11 and 12 of its statute. In the biennium 2000–2001, the Division will carry out the following main activities: (a) studies on the application of the Noblemaire principle and annual monitoring of remuneration levels of the comparator (the United States federal civil service); (b) reviews of methodologies for determining various allowances and benefits; (c) review of the benefits and allowances, and staff assessment rates; a comprehensive five-year review of the pensionable remuneration and staff assessment scale for all categories of staff; a review of methodology for determining the education grant and an update of the amount, and the methodology for the dependency rate, and the update of the amount; (d) carrying out of General Service salary surveys in Geneva, London, New York, Rome and Vienna; and (e) monthly updates of daily subsistence allowance rates.

Table 29.3 **Summary of requirements by object of expenditure (gross budget)**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	6 381.9	7 378.6	–	–	7 378.6	442.4	7 821.0
Other staff costs	124.6	210.0	–	–	210.0	10.3	220.3
Non-staff compensation	–	651.4	–	–	651.4	19.6	671.0
Consultants and experts	663.3	256.1	600.0	234.2	856.1	41.6	897.7
Travel	974.9	1 107.2	–	–	1 107.2	53.7	1 160.9
Contractual services	681.9	26.2	(8.9)	(33.9)	17.3	0.9	18.2
General operating expenses	819.4	1 607.9	(300.0)	(18.6)	1 307.9	63.4	1 371.3
Hospitality	3.0	4.2	–	–	4.2	0.2	4.4
Supplies and materials	30.1	41.8	–	–	41.8	2.0	43.8
Furniture and equipment	68.0	52.6	–	–	52.6	2.6	55.2
Total	**9 747.1**	**11 336.0**	**291.1**	**2.5**	**11 627.1**	**636.7**	**12 263.8**

Table 29.4 Post requirements

Organizational unit: International Civil Service Commission

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	3	3	–	–	–	–	3	3
P-4/3	10	10	–	–	–	–	10	10
P-2/1	3	3	–	–	–	–	3	3
Total	**20**	**20**	**–**	**–**	**–**	**–**	**20**	**20**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	22	22	–	–	–	–	22	22
Total	**24**	**24**	**–**	**–**	**–**	**–**	**24**	**24**
Grand total	**44**	**44**	**–**	**–**	**–**	**–**	**44**	**44**

Resource requirements (at current rates)

Total requirements of the International Civil Service Commission

29.18 In formulating the Commission's budget for the biennium 2000–2001, the following general assumptions have been made:

(a) The Commission will hold two sessions per year, one in New York and the other elsewhere;

(b) Two working groups, established in accordance with the revised methods of work of the Commission, will each meet for approximately two weeks during the biennium with the participation of members of the Commission, its secretariat and representatives of the organizations and staff;

(c) In line with section I, paragraph 4, of General Assembly resolution 47/216 of 23 December 1992, it is anticipated that the Commission will be invited to participate in at least one meeting per year of the technical working groups on specific aspects of the remuneration system established by the governing bodies of the participating organizations;

(d) The programme of work of the Consultative Committee on Administrative Questions and its subcommittee and meetings of other United Nations system bodies in which the Commission's secretariat participates will not differ substantially from those already programmed and referred to in these estimates;

(e) Total additional in-session costs, not borne by the organizations hosting the session away from New York, will be contained in the Commission's budget on a full funding basis.

Other staff costs

29.19 The provision of $157,600 under this heading covers temporary assistance for meeting costs in respect of the meetings of the Commission and the Advisory Committee on Post Adjustment Questions held away from the United Nations, including interpretation, translation and typing. The cost of servicing meetings held at United Nations conference centres will be met from section 27, Conference services.

Travel of representatives

29.20 The estimated requirements of $715,200 under this heading relate to travel and subsistence allowance of: (a) 13 members of the Commission to attend the Commission sessions in New York during the biennium; (b) 15 members of the Commission to attend the Commission sessions away from New York, based on the assumption that the two sessions will be held at the headquarters of participating organizations in Europe; (c) field visits for the members of the Commission to be organized in conjunction with the Commission's sessions; (d) six members of the Advisory Committee on Post Adjustment Questions to attend its sessions at one of the headquarters locations; (e) the Chairman and the Vice-Chairman to ensure proper coordination and contact with the organizations of the common system, meetings with executive heads, attendance at meetings of the working groups established by the organizations and/or the meetings of their governing bodies as well as those of the United Nations Joint Staff Pension Board; and (f) the Chairman and Vice-Chairman to undertake at least one field visit each year, with a view to maintaining contact with the administration and staff at field locations on a continued basis.

Compensation

29.21 The estimated requirements of $651,400 relate to compensation ($542,800) and pension contribution ($108,600) provisions for the Chairman and Vice-Chairman of the Commission, in accordance with General Assembly resolutions 37/131 of 17 December 1982, 40/256 of 18 December 1985 and 45/249 of 21 December 1990. Expenditures under this item covers the honorariums for the two full-time members of the Commission, namely, the Chairman and Vice-Chairman. The requirement of $542,800 is based upon the relevant General Assembly resolutions and the procedures for adjusting the honoraria for inflation. The resources requested of $108,600 are based on the amounts approved by the General Assembly and on the procedure for adjusting the pensionable remuneration amounts of the above-mentioned officials between comprehensive reviews.

Secretariat of the Commission

Posts

29.22 The estimated requirements of $7,378,600 relate to the continuation of 20 posts in the Professional category and above and 24 General Service posts to provide the staffing support required by the Commission to respond to all mandated activities.

Other staff costs

29.23 An amount of $20,900 is requested under general temporary assistance and would provide for approximately four work-months at the General Service level for replacement of staff on extended sick leave and during periods of peak workload. Overtime requirements, estimated at $31,500, would adequately meet the needs of the secretariat in terms of the need to work extra hours so as to meet the deadlines for pre-session and in-session documents of the Commission.

Consultants and experts

29.24 The resources requested under this item ($856,100), reflecting an increase of $600,000, would be required for the following:

(a) Costs arising from the recommendations of the External Auditors ($600,000) in the light of the findings of the management audit of the Commission secretariat conducted in response to General Assembly resolution 51/216 of 18 December 1996. The Board of Auditors made specific recommendations on the development of a computerized integrated management information system for the Commission which were detailed in its report (A/52/811). The Commission accepted the recommendations of the Board and requested its secretariat to implement them as soon as possible. A systems study for the design of an integrated management information system has been undertaken by a consulting firm. The overall development costs of the project have been estimated at the range of $2.0 million. A phased approach would be taken in implementing it. The initial costs for the biennium 2000–2001 have been estimated at $600,000, to meet the requirements according to the project development plan;

(b) Costs relating to specialized studies ($256,100), including analyses of new approaches in the human resources management field with a view of developing standards, methods and arrangements that will respond to the specific needs of the organizations; an update of the New York/Washington, D.C., cost-of-living differential for net remuneration margin calculations; actuarial studies for the comparison of pensions and health-care benefits of selected potential comparators with those offered by the current comparator; and determination of the cost-of-living differential in the context of comparator country studies.

Travel

29.25 Requirements under this heading, at the maintenance level, relate to official travel of staff ($282,000) and travel of staff to meetings ($110,000). Under travel to meetings, resources would enable a limited number of staff to attend the Commission's sessions away from New York in order to provide secretariat services and technical support to the Commission. Other staff travel relates to the following:

(a) Cost-of-living surveys at the six headquarters locations;

(b) Participation by the secretariat in cost-of-living surveys at approximately 10 non-headquarters duty stations;

(c) General Service salary surveys in Geneva, Rome and Paris;

(d) Coordination with the authorities of the comparator civil service;

(e) Participation in the subcommittees and working groups of the Consultative Committee on Administrative Questions;

(f) Reviews of conditions of service in the field in the context of classification of duty stations according to conditions of work and life;

(g) Organization by the secretariat of an annual workshop on the United Nations salaries and post adjustment systems;

(h) Participation by the secretariat in the working groups established by the governing bodies of the organizations and/or the meetings of the governing bodies themselves.

Contractual services

29.26 The provisions under this heading, totalling $17,300, reflect a reduction in requirements of $8,900 and relate to training ($11,200) and external printing ($6,100). The training requirements provide for attendance of the secretariat at highly specialized courses in areas such as human resources development and salary administration. The courses are generally not offered by the United Nations Training Service. The external printing costs relate to the issuance of updated versions of the booklets on the United Nations Common System of Salaries, Allowances and Benefits, as well as on the Post Adjustment System.

General operating expenses

29.27 Provisions of $1,307,900 would cover: (a) rental of premises, including electricity and other maintenance costs ($1,022,500); (b) rental and maintenance of office equipment, such as photocopying machines ($36,000); (c) rental and maintenance of data-processing equipment ($14,100); (d) communications ($129,500); (e) the Commission's share of maintenance of the local area network (LAN) technical infrastructure, as well as maintenance of the office automation equipment at the secretariat ($65,800); and (f) shipment and distribution of documents to Commission members and other miscellaneous expenditures ($39,200). The estimates reflect a reduction in requirement under rental of premises ($300,000), due to a reduction in the rental rates already realized.

Hospitality

29.28 An amount of $4,200 is requested and will be used for the secretariat to host official functions on the occasion of meetings of working groups dealing with specific issues, as well as hospitality extended to officials of international and intergovernmental organizations.

Supplies and materials

29.29 The requirements of $41,800 under this heading relate to the purchase of supplies for office automation equipment, photocopying machines, stationery and general office supplies.

Furniture and equipment

29.30 The requirements of $52,600 under this heading would provide for the regular replacement of office equipment, such as calculators, furniture and filing cabinets ($21,100), and the replacement of data-processing equipment ($31,500).

United Nations share in the cost of the International Civil Service Commission

Table 29.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Grants and contributions	9 747.1[a]	3 256.8	1 020.9	31.3	4 277.7	207.8	4 485.5
Total	**9 747.1**	**3 256.8**	**1 020.9**	**31.3**	**4 277.7**	**207.8**	**4 485.5**

[a] Reflects total requirements of ICSC in accordance with arrangements prevailing in that biennium.

Grants and contributions

29.31 The United Nations share of the total cost of the Commission depends on staffing data for participating organizations at the end of 1999. Assuming that this share (including UNHCR and UNRWA) will be approximately the same as the current estimates for the biennium 1998–1999 (36.79 per cent), the share of the United Nations in the total budget of the Commission ($11,627,100) would be $4,277,700 at current rates. On that basis, an appropriation of $4,277,700 (at current rates) is requested. The increase in requirements ($1,020,900) is largely attributable to the fact that, unlike in the biennium 1998–1999, the United Nations share in the costs would incorporate the related shares of UNHCR and UNRWA the requirements for which had been excluded since 1994–1995. Bearing in mind that the United Nations participates in ICSC costs on behalf of those programmes, the Organization would assume the relating costs.

B. Joint Inspection Unit

29.32 The Joint Inspection Unit, created on an experimental basis in 1968, was established, with effect from 1 January 1974, as a subsidiary organ of the General Assembly and of the legislative organs of other participating organizations, in accordance with its statute contained in the annex to General Assembly resolution 31/192 of 22 December 1976. It is the only system-wide independent external oversight body. It is jointly financed by its participating organizations and is directly responsible to the General Assembly and to the legislative organs of the other organizations of the United Nations system that accept its statute. In accordance with article 20 of its statute, the Unit's budget is included in the regular budget of the United Nations, and its budget estimates are established by the Secretary-General after consultation with the Administrative Committee on Coordination on the basis of proposals made by the Unit. Beginning with the biennium 1998–1999, the resources requested for appropriation in the United Nations regular budget are shown on a net basis, and represent provisions only for the United Nations share of the Unit's full budget.

The full budget of the Unit is, however, presented to the General Assembly for its consideration and approval.

29.33 According to the statute, the inspectors have the broadest powers of investigation in all matters having a bearing on the efficiency of the services and the proper use of funds and provide an independent view through inspection and evaluation aimed at improving management and methods and at achieving greater coordination among organizations. This is accomplished through an annual work programme consisting of an average of 10 to 12 reports, as well as notes and confidential letters. The Unit submits an annual report on its activities to the General Assembly and to the competent legislative organs of its other participating organizations.

29.34 In line with the directives of the legislative organs of its participating organizations, the Unit takes full advantage of its system-wide competence in undertaking comparative analysis on trends and problems faced by various organizations and proposing harmonized, practical and concrete solutions. It focuses its work on important priority items for the participating organizations, identifying concrete managerial, administrative and programming questions aimed at providing the legislative organs of participating organizations with practical and action-oriented recommendations on precisely defined issues.

Table 29.6 **Summary of requirements by object of expenditure (gross budget)**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	7 959.3	7 159.2	–	–	7 159.2	170.4	7 329.6
Other staff costs	27.7	24.9	–	–	24.9	0.4	25.3
Consultants and experts	–	12.2	–	–	12.2	0.2	12.4
Travel	408.5	481.9	21.8	4.5	503.7	24.5	528.2
Contractual services	2.7	25.9	(10.6)	(40.9)	15.3	0.3	15.6
General operating expenses	101.9	93.8	(19.9)	(21.2)	73.9	1.3	75.2
Supplies and materials	7.8	23.6	(9.3)	(39.4)	14.3	0.2	14.5
Furniture and equipment	143.8	41.6	18.0	43.2	59.6	1.1	60.7
Total	**8 651.7**	**7 863.1**	**–**	**–**	**7 863.1**	**198.4**	**8 061.5**

Table 29.7 **Post requirements**

Organizational unit: Joint Inspection Unit

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	5	5	–	–	–	–	5	5
P-2/1	2	2	–	–	–	–	2	2
Total	**10**	**10**	**–**	**–**	**–**	**–**	**10**	**10**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other level	8	8	–	–	–	–	8	8
Total	**9**	**9**	**–**	**–**	**–**	**–**	**9**	**9**
Grand total	**19**	**19**	**–**	**–**	**–**	**–**	**19**	**19**

Resource requirements (at current rates)

Inspectors

Posts

29.35 The estimated requirements under this heading ($3,433,100) relate to the salaries and emoluments of 11 inspectors appointed by the General Assembly, as approved by the Assembly in its resolution 31/192.

Other staff costs

29.36 The estimate of $24,900 relates to requirements under general temporary assistance and would cover the costs of secretarial services rendered to inspectors while in New York attending sessions of the General Assembly and on other official business, and the replacement of staff on maternity and sick leave.

Travel

29.37 The estimated requirements under this heading ($503,700), reflecting an increase of $21,800, relate to travel of inspectors with respect to the following activities:

(a) Three technical cooperation/humanitarian assistance/peacekeeping studies per year with preparation of related reports, each involving travel of one inspector and one research staff to the field and to the headquarters of at least two participating organizations;

(b) Preparation of four administrative/management system-wide reports per year, each involving travel of two inspectors and one research staff to the headquarters of at least three participating organizations;

(c) Preparation of four administrative/management single organization reports per year, each involving travel of an average of one inspector and one research staff to the headquarters of one participating organization, a regional commission, or two other duty stations;

(d) Travel of the Chairman and Vice-Chairman, designated inspector and/or the Executive Secretary for management and administrative meetings/discussions and for the travel of the Unit representation to attend meetings of legislative organs of participating organizations involving two missions per year to United Nations Headquarters, one mission to the headquarters of one other participating organization and one mission to a regional commission;

(e) Travel of inspectors to present reports to the General Assembly, its subsidiary bodies and the legislative organs of participating organizations, involving travel of 11 inspectors to United Nations Headquarters or to headquarters of other participating organizations.

Secretariat of the Unit

Posts

29.38 The requirements under this heading, amounting to $3,726,100, relate to continuation of the Unit's ten established posts in the Professional category and above, including a D-2 post for the Executive Secretary; one General Service (Principal level) post and eight General Service (Other level) posts; eight posts for the research officers (2 P-5, 2 P-4, 2 P-3 and 2 P-2) and one P-3 post for the information technology officer; three posts for the research assistants; and six posts for the support staff (all at the General Service level).

Consultants and experts

29.39 The proposed amount of $12,200 relates to provision of specialized advice to the inspectors in areas where the required expertise is lacking. Although technical support is provided for the Unit's studies by the organizations, impartial outside advice is sometimes necessary, primarily to assist in the analysis and interpretation of data, to comment on the technical soundness of findings and recommendations and to make observations on draft reports.

Contractual services

29.40 The provision of $15,300 requested under this heading would cover the cost of training in information technology ($9,300) and data-processing and broadcasting services ($6,000). In connection with staff training, while the programme is centrally administered by the Office of Human Resources Management, the resources are requested under the Unit budget, since these are also financed by other organizations.

General operating expenses

29.41 The requirements amount to $73,900 and relate to the following expenditures:

(a) Rental and maintenance of equipment estimated at $2,000, which would cover one facsimile machine, existing contracts, and maintenance costs of other office automation equipment ($6,700). In view of significant investments made in office automation during the biennium, most of the office automation equipment will remain under warranty. Accordingly, it is anticipated that maintenance expenditures under this item will be at a reduced level;

(b) Communications ($65,200), relate to the costs of cables and telex charges, telephone rental, installation and related charges and postage and diplomatic pouch service.

Supplies and materials

29.42 The estimated requirements under this heading ($14,300) relate to supplies for office automation equipment, laser and ink-jet printer and fax cartridges, stationery and office supplies, internal reproduction supplies and to specialized books and subscriptions to periodicals.

Furniture and equipment

29.43 A provision of $59,600 relates to costs associated with the programme of development of information technology within the Unit following the recommendations of the Technical Innovations Committee of the United Nations Office at Geneva.

United Nations share in the cost of the Joint Inspection Unit

Table 29.8

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Grants and contributions	8 651.7[a]	1 645.8	1 012.0	61.4	2 657.8	48.1	2 705.9
Total	**8 651.7**	**1 645.8**	**1 012.0**	**61.4**	**2 657.8**	**48.1**	**2 705.9**

[a] Reflects total requirements of the Unit in accordance with arrangements prevailing in that biennium.

Grants and contributions

29.44 The share of the United Nations in the total costs of the Unit will depend on expenditure data for participating organizations at the end of 1999. Assuming that this share (including UNHCR and UNRWA) will be approximately the same as the current estimates in 1998–1999 (33.80 per cent), the share of the United Nations in the estimated cost of the programme ($7,863,100) would amount to $2,657,800 at current rates. Accordingly, an appropriation of $2,657,800 (at current rates), reflecting an increase of $1,012,000, is requested. The increase is attributable to the fact that, unlike in the biennium 1998–1999, the United Nations share in the costs of the Joint Inspection Unit would incorporate the related shares of UNHCR and UNRWA, the requirements for which had been excluded since the biennium 1994–1995. In view of the fact that the United Nations participates in the cost of the Unit on behalf of those two programmes, the Organization would assume the related costs.

C. Information Systems Coordination Committee

29.45 The Information Systems Coordination Committee was established by the Administrative Committee on Coordination in October 1993 as a successor body to the Advisory Committee for the Coordination of Information Systems, which in turn was established by the Administrative Committee on Coordination in 1983, in response to Economic and Social Council resolution 1982/71 of 10 November 1982, for ensuring the efficient operation of United Nations information systems for users at the national level and to enhance their capacity to collect, retrieve and disseminate information.

29.46 The functions of the Information Systems Coordination Committee include the following:

(a) Providing advice and medium and long-term strategic views to the Administrative Committee on Coordination on information systems technology and services of the United Nations system organizations and reporting to the Administrative Committee on Coordination on those issues;

(b) Providing a forum for the exchange of information among the information system managers of the various organizations of the United Nations system;

(c) Reviewing implementation of information and telecommunication systems standards and recommended practices by the organizations of the United Nations system and advising on those areas where recommended practices might be adopted and information technology standardized;

(d) Functioning as an electronic repository on information system developments within the United Nations system.

29.47 The present estimates relate to a proposal for approval of the United Nations share in the Committee budget for the biennium 2000–2001. The gross budget of the Committee was reviewed, on behalf of the Administrative Committee on Coordination, by the Consultative Committee on Administrative Questions

(Financial and Budgetary Questions) at its eighty-ninth session, held in February 1999. The gross budget of the Committee is presented below.

Table 29.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	340.9	420.2	–	–	420.2	6.3	426.5
Other staff costs	353.0	383.7	(332.3)	(86.6)	51.4	1.0	52.4
Consultants and experts	287.9	197.6	386.8	195.7	584.4	10.5	594.9
Travel	37.2	20.0	17.1	85.5	37.1	1.8	38.9
Contractual services	172.1	67.9	(23.5)	(34.6)	44.4	0.8	45.2
General operating expenses	15.9	69.6	14.2	20.4	83.8	1.5	85.3
Supplies and materials	3.0	25.4	(14.4)	(56.6)	11.0	0.2	11.2
Furniture and equipment	16.0	120.3	(47.9)	(39.8)	72.4	1.4	73.8
Total	**1 226.0**	**1 304.7**	**–**	**–**	**1 304.7**	**23.5**	**1 328.2**

Table 29.10 **Post requirements**

Organizational unit: Information Systems Coordination Committee

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
General Service category								
Other level	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
Grand total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**

Resource requirements (at current rates)

Total requirements of the Committee

Posts

29.48 The estimated requirements of $420,200 relate to the provision for continuation of one D-1 post for the Secretary of the Information Systems Coordination Committee, supported by one General Service (Other level) staff.

Other staff costs

29.49 The provision of $51,400 relates to general temporary assistance to be used as follows: (a) to assist the Committee secretariat in operating of the Internet server, help desk and system administration for the Official Web Site Locator for the United Nations system; and (b) to assist the Committee secretariat in servicing the annual meeting, in preparing for interest group and task force meetings.

Consultants and experts

29.50 The provision of $584,400, including an increase of $386,800, would be required to undertake specialized studies on behalf of the various task forces concerning document and archive systems, Internet technologies, library support and information service and telecommunications. The services will be provided by individual consultants and/or specialized consulting firms. The additional requirements will be financed through redeployment of funds from within the Committee budget.

Travel

29.51 The estimated requirements under this heading ($37,100) relate to official travel of the Committee Secretary for participation in inter-agency meetings outside Geneva, the International Computing Centre (ICC) Management Committee meetings to be held outside Geneva and attendance at seminars on information technology issues to be organized by outside organizations.

Contractual services

29.52 The estimated requirements ($44,400) relate to reimbursement to ICC for mainframe services.

General operating expenses

29.53 The estimated resources ($83,800) would cover the cost of leases for various office equipment; communications, including the cost of additional Internet usage and electronic and videoconferencing facilities; and maintenance of the Internet server, data-processing systems and other office automation equipment.

Supplies and materials

29.54 The proposed provision under this heading ($11,000) relates to stationery and other office supplies, including photocopy and computer supplies, and subscriptions to serials in the information technology field and reference documents.

Furniture and equipment

29.55 The proposed provision under this heading ($72,400) relates to replacement of office automation equipment in accordance with established guidelines, including the Committee's share in costs of LAN equipment.

United Nations share in the cost of the Information Systems Coordination Committee secretariat

Table 29.11 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Grants and contributions	336.0	357.5	100.8	28.1	458.3	8.2	466.5
Total	**336.0**	**357.5**	**100.8**	**28.1**	**458.3**	**8.2**	**466.5**

Grants and contributions

29.56 The share of the United Nations in the budget of the Committee will depend on staffing data for participating organizations at the end of 1999. Assuming that this share will be approximately the same as the current estimates in the biennium 1998–1999 (35.13 per cent), the share of the United Nations in the estimated costs of the programme would be $458,300 at current rates. On that basis, an appropriation of $458,300, reflecting an increase of $100,800, is requested. The increase ($100,800) is attributable to the fact that, unlike in the biennium 1998–1999, the United Nations share in the costs would incorporate the related shares of UNHCR and UNRWA, the requirements for which had been excluded since the biennium 1994–1995. Bearing in mind the fact that the United Nations participates in the Information Systems Coordination Committee costs on behalf of those programmes, the Organization would assume the related costs.

D. Consultative Committee on Administrative Questions

29.57 The Consultative Committee on Administrative Questions is a subsidiary organ of the Administrative Committee on Coordination. Its general objectives are the improvement and harmonization of administrative practices in the organizations of the United Nations system and the promotion of efficiency and economy through management reform of their administrative operations. The fields in which these objectives are pursued are those of personnel, budget, finance and general administration (management systems, travel operations, procurement and other general services).

29.58 The need for coordination in such fields was recognized from the inception of the United Nations system and the activities of the Consultative Committee on Administrative Questions initiated in February 1948. In its area of competence, the Committee is responsible for dealing with and agreeing on questions coming before it without prejudice to the authority of the Administrative Committee on Coordination itself.

29.59 Of particular importance in the work of the Committee are requirements related to action by central intergovernmental bodies concerned with system-wide coordination (the General Assembly, the Economic and Social Council and the Committee for Programme and Coordination) and central expert bodies responsible for investigation, examination, regulation and control in administrative areas (the International Civil Service Commission, the Advisory Committee on Administrative and Budgetary Questions, the Joint Inspection Unit and the Panel of External Auditors of the United Nations, the specialized agencies and the International Atomic Energy Agency). The Consultative Committee on Administrative Questions also addresses matters of system-wide concern brought to its attention by individual participating organizations.

29.60 The Committee operates through regular meetings of senior administrators, which are normally held separately, twice a year, in each of its two general areas of concern, personnel and general administrative questions being dealt with by the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions) and financial and budgetary questions by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions). Specialized subjects are considered by standing subcommittees or ad hoc technical working groups, as necessary. Many of the activities of the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions), as well as its meetings, are coordinated with those of the International Civil Service Commission, at which it represents the executive heads of the organizations and is responsible for putting forward the common positions of the administrations on all issues under consideration. More recently, high-level meetings of the Consultative Committee on Administrative Questions as a whole have also been periodically convened to discuss experience on managerial improvements and to formulate recommendations thereon to the Administrative Committee on Coordination.

29.61 Support for the work of the Consultative Committee on Administrative Questions is provided by a small inter-organization secretariat funded by the member organizations, the United Nations and its programmes, each of the specialized agencies (except the World Bank and IMF), IAEA and WTO.

29.62 The proposed gross budget of the Committee for the biennium 2000–2001, which is presented herewith, was reviewed by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its eighty-ninth session, held in February 1999.

Table 29.12 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	1 443.2	1 099.0	–	–	1 099.0	18.8	1 117.8
Consultants and experts	8.7	20.6	–	–	20.6	0.4	21.0
Travel	138.9	103.1	19.4	18.8	122.5	6.0	128.5
Contractual services	117.9	96.8	(18.9)	(19.5)	77.9	1.4	79.3
General operating expenses	27.9	30.8	0.7	0.2	31.5	0.6	32.1
Supplies and materials	2.3	8.9	(1.2)	(13.4)	7.7	0.2	7.9
Furniture and equipment	11.8	6.8	–	–	6.8	0.2	7.0
Total	**1 750.7**	**1 366.0**	**–**	**–**	**1 366.0**	**27.6**	**1 393.6**

Table 29.13 **Post requirements**

Organizational unit: Consultative Committee on Administrative Questions

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
D-1	2	2	–	–	–	–	2	2
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	–	–	–	–
P-2/1	–	–	–	–	–	–	–	–
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
General Service category								
Other level	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**5**	**5**	**–**	**–**	**–**	**–**	**5**	**5**

Resource requirements (at current rates)

Total requirements of the Committee

Posts

29.63 The estimated requirements of $1,099,000 would provide for continuation of two D-1, one P-5 and two General Service (Other level) posts in the Consultative Committee on Administrative Questions secretariat for implementation of its programme of work.

Consultants and experts

29.64 The resources proposed under this heading ($20,600) would cover the cost of studies relating to analysis of personnel data and individual entitlements.

Travel

29.65 The estimated requirement under this heading ($122,500) relates to: (a) travel of the Committee's staff to sessions of the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions) and the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) held outside Geneva and attendance at regular sessions of the International Civil Service Commission, in conjunction with the regular sessions of the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions); (b) travel to meetings of the Consultative Committee on Administrative Questions as a whole and working parties of the Committee and the International Civil Service Commission held at the headquarters of participating organizations outside Geneva; and (c) travel, as required, to meetings of the Fifth Committee and the Administrative Committee on Coordination.

Contractual services

29.66 The estimate of $77,900 relates to data-processing and other contractual services costs, in particular the cost of computer time, data storage, direct access, and software licence upgrade required for the development, processing and maintenance of the Committee personnel database, development of Internet Web pages and the use of electronic mail facilities.

General operating expenses

29.67 The estimated resources under this heading ($31,500) would cover the maintenance costs for data-processing and facsimile equipment; and communications, such as long-distance telephone, postage, pouch and delivery service incurred by the Consultative Committee on Administrative Questions secretariat.

Supplies and materials

29.68 The proposed provision under this heading ($7,700) relates to supplies for data processing, text-processing, and specialized reference publications, notably in the field of executive remuneration and development of accounting standards.

Furniture and equipment

29.69 The estimated requirements under this heading ($6,800) would provide for the acquisition/replacement of data-processing and text-processing equipment, and acquisition of software licences in accordance with United Nations guidelines.

United Nations share in the cost of the Consultative Committee on Administrative Questions secretariat

Table 29.14 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Grants and contributions	502.8	392.5	110.1	28.0	502.6	9.1	511.7
Total	**502.8**	**392.5**	**110.1**	**28.0**	**502.6**	**9.1**	**511.7**

Grants and contributions

29.70 The share of the United Nations in the budget of the Committee will depend on staffing data for participating organizations at the end of 1999. Assuming that this share will be approximately the same as the current estimates in 1998–1999 (36.79 per cent), the share of the United Nations in the estimated costs of the programme ($1,366,000) would amount to $502,600 at current rates. On that basis, an appropriation of $502,600, reflecting an increase of $110,100, is requested. The increase ($110,100) is attributable to the fact that, unlike in the biennium 1998–1999, the United Nations share in the costs would incorporate the related shares of UNHCR and UNRWA, the requirements for which had been excluded since the biennium 1994–1995. Bearing in mind the fact that the United Nations participates in the Consultative Committee on Administrative Questions costs on behalf of those programmes, the Organization would assume the related costs.

E. Consultative Committee on Programme and Operational Questions

29.71 The Consultative Committee on Programme and Operational Questions was established by the Administrative Committee on Coordination in April 1993 as one of its principal subsidiary organs. More than 30 different United Nations system entities currently participate regularly in the Committee's meetings, together with the five regional economic commissions and a number of entities, such as the United Nations Office for Project Services and the United Nations Volunteers and others.

29.72 The Consultative Committee on Programme and Operational Questions is required to advise and assist the Administrative Committee on Coordination in promoting complementarities and in mobilizing the United Nations system's analytical, normative and operational capacities for economic and social development in support of common goals and agreed strategies. It has particular responsibility for analysing and developing the system's response to global, regional and national objectives and priorities; for promoting programme coordination and collaborative arrangements within the system, including effective harmonization of activities at the field level; preparing recommendations to the Administrative Committee on Coordination on policy options and measures in response to guidance and requests from intergovernmental bodies; and for providing general overview of the work of several designated subsidiary bodies of the Administrative Committee on Coordination.

29.73 The Consultative Committee on Programme and Operational Questions holds two regular sessions a year, usually prior to the corresponding spring and autumn sessions of the Administrative Committee on Coordination. The work of the Committee is also carried out by subsidiary bodies such as the Working Group on the Resident Coordinator System and the Advisory Panel on Operational Activities Training. The former, which holds about five to six meetings per year, also provides the Committee with an inter-sessional capacity to deal with operational activities issues, particularly in relation to the reforms being carried out by the United Nations and having system-wide implications. Other time-bound inter-agency consultative mechanisms are constituted according to need, such as the Working Group on Poverty, the Technical Working Group on the Administrative Committee on Coordination Programme Classification and the Working Group on the Role of the United Nations System in Post-Conflict Situations.

29.74 The current work programme of the Committee includes issues such as the follow-up to global conferences, collaboration with non-governmental organizations, the strengthening of the Resident Coordinator system, inter-agency collaboration in the field of poverty eradication, the role of the United Nations system in post-conflict recovery, programming processes for operational activities, and regional cooperation.

29.75 The budget of the Committee secretariat is jointly financed by the United Nations, UNICEF, UNDP, UNFPA, WFP, ILO, FAO, UNESCO, ICAO, WHO, UPU, ITU, WMO, IMO, WIPO, UNIDO and IAEA on the basis of a cost-sharing formula reflecting overall expenditures by member organizations. Other support, notably in connection with the servicing of the Committee's regular sessions, is provided by the United Nations. The United Nations Office at Geneva provides accommodation to the Consultative Committee on Programme and Operational Questions secretariat at the Palais des Nations and certain support services, such as personnel administration, budget and finance.

29.76 The gross proposed budget of the Committee, which is presented below, was reviewed by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) at its eighty-ninth session, held in February 1999.

Table 29.15 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	814.8	698.4	–	–	698.4	12.4	710.8
Other staff costs	7.2	3.9	(0.9)	(23.0)	3.0	–	3.0
Consultants and experts	49.0	32.1	(3.4)	(10.5)	28.7	0.6	29.3
Travel	50.1	60.8	(0.5)	(0.8)	60.3	2.9	63.2
Contractual services	–	0.7	–	–	0.7	–	0.7
General operating expenses	17.5	18.2	3.0	16.4	21.2	0.3	21.5
Supplies and materials	10.3	5.3	–	–	5.3	–	5.3
Furniture and equipment	5.0	0.7	1.8	257.1	2.5	–	2.5
Total	**953.9**	**820.1**	**–**	**–**	**820.1**	**16.2**	**836.3**

Table 29.16 **Post requirements**

Organizational unit: Consultative Committee on Programme and Operational Questions

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-1	–	–	1	1	–	–	1	1
P-4/3	–	–	1	1	–	–	1	1
Total	–	–	2	2	–	–	2	2
General Service category								
Other level	–	–	1	1	–	–	1	1
Total	–	–	1	1	–	–	1	1
Grand total	–	–	3	3	–	–	3	3

Resource requirements (at current rates)

Total requirements of the Consultative Committee on Programme and Operational Questions

Posts

29.77 The estimated requirements ($698,400) would provide for continuation of two posts in the Professional category and above (1 D-1 and 1 P-4) and one General Service (Other level) post.

Other staff costs

29.78 The provision of $3,000 relates to general temporary assistance and would provide for ten working days of secretarial assistance per year in order to assist in the servicing of the Consultative Committee on Programme and Operational Questions meetings, working groups and task forces held away from the Palais des Nations and outside Geneva.

Consultants and experts

29.79 The resources required under this heading ($28,700) would cover consultant services for the in-depth analysis of the wide range of technical issues on which the secretariat lacks sufficient expertise.

Travel

29.80 The estimated requirements under this heading ($60,300) relate to travel of staff to Headquarters to attend sessions of the Second Committee of the General Assembly, the Economic and Social Council, the Executive Board of UNDP, and travel to participate in meetings of inter-agency bodies, workshops, seminars and informal consultations.

Contractual services

29.81 The estimated requirements under this heading ($700) would provide for data-processing services which relate to software updates and Internet fees.

General operating expenses

29.82 The provision of $21,200 relates to rental and maintenance of a photocopying machine, communications costs and maintenance of office and electronic data-processing equipment.

Supplies and materials

29.83 The proposed provision under this heading ($5,300) relates largely to supplies required for updating the Committee's *Operational Activities Reference Manual*.

Furniture and equipment

29.84 The estimated requirements under this heading ($2,500) relate to the acquisition of computer applications, in particular for enhancing the Committee's Web site.

United Nations share in the cost of the Consultative Committee on Programme and Operational Questions secretariat

Table 29.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Grants and contributions	191.3	171.6	105.6	61.5	277.2	5.0	282.2
Total	**191.3**	**171.6**	**105.6**	**61.5**	**277.2**	**5.0**	**282.2**

Grants and contributions

29.85 The share of the United Nations will depend on expenditure data for participating organizations at the end of 1999. Assuming that this share will be approximately the same as the current estimates in the biennium 1998–1999 (33.80 per cent), the share of the United Nations in the estimated cost of the programme ($820,100) would amount to $277,200 at current rates. On that basis, an appropriation in the amount of $277,200, reflecting an increase of $105,600, is requested. The increase is attributable to the fact that, unlike in the biennium 1998–1999, the United Nations share in the costs would incorporate the related shares of UNHCR and UNRWA, the requirements for which had been excluded since the biennium 1994–1995. Bearing in mind the fact that the United Nations participates in the Consultative Committee on Programme and Operational Questions costs on behalf of those programmes, the Organization would assume the related costs.

Section 30
Special expenses

Overview

30.1 Under section 30, Special expenses, resources are provided to cover specific expenditure requirements for (a) after-service health insurance; (b) compensatory payments; (c) general insurance charges; (d) bank charges; (e) interorganizational security measures; and (f) pension payments to former Secretaries-General.

Table 30.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
A. After-service health insurance	37 102.3	46 816.9	(2 539.3)	(5.4)	44 277.6	3 995.6	48 273.2
B. Compensatory payments	1 617.3	1 851.0	–	–	1 851.0	84.6	1 935.6
C. General insurance	1 047.2	1 246.5	–	–	1 246.5	60.5	1 307.0
D. Bank charges	183.3	1 131.1	(446.2)	(39.4)	684.9	33.3	718.2
E. Interorganizational security measures	520.6	987.7	(79.0)	(7.9)	908.7	45.7	954.4
F. Pension payments to former Secretaries-General	568.1	651.1	–	–	651.1	48.9	700.0
Total	**41 038.8**	**52 684.3**	**(3 064.5)**	**(5.8)**	**49 619.8**	**4 268.6**	**53 888.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	–	3 404.0	Support to extrabudgetary substantive activities and administrative structures	4 666.3
	200.5	216.9	Support to peacekeeping operations	282.2
			(b) Substantive activities	
	–	363.0	Trust Fund for Security of Staff Members of the United Nations system	571.4
	–	–	(c) Operational projects	–
Total	**200.5**	**3 983.9**		**5 519.9**
Total (1) and (2)	**41 239.3**	**56 668.2**		**59 408.3**

Table 30.2

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	38 719.6	48 667.9	(2 539.3)	(5.2)	46 128.6	4 080.2	50 208.8
Non-staff compensation	568.1	651.1	–	–	651.1	48.9	700.0
General operating expenses	1 230.5	2 377.6	(446.2)	(18.7)	1 931.4	93.8	2 025.2
Grants and contributions	520.6	987.7	(79.0)	(7.9)	908.7	45.7	954.4
Total	**41 038.8**	**52 684.3**	**(3 064.5)**	**(5.8)**	**49 619.8**	**4 268.6**	**53 888.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Object of expenditure*	*2000–2001 estimates*
	200.5	216.9	Posts[a]	261.2
	–	3 404.0	Other staff costs	4 666.3
	–	292.7	Consultants and experts	489.6
	–	41.1	Travel	54.8
	–	8.5	Operating expenses	38.0
	–	20.7	Equipment	10.0
Total	**200.5**	**3 983.9**		**5 519.9**
Total (1) and (2)	**41 239.3**	**56 668.2**		**59 408.3**

[a] One P-4 post is funded from the support account for peacekeeping operations in the jointly financed Office of the United Nations Security Coordinator, the post requirements for which are shown in table 30.9.

A. After-service health insurance

Table 30.3

Summary of requirements by object of expenditure

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	37 102.3	46 816.9	(2 539.3)	(5.4)	44 277.6	3 995.6	48 273.2
Total	**37 102.3**	**46 816.9**	**(2 539.3)**	**(5.4)**	**44 277.6**	**3 995.6**	**48 273.2**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	*1998–1999 estimates*	*Source of funds*	*2000–2001 estimates*
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
	–	3 404.0	(ii) Extrabudgetary activities Support of extrabudgetary substantive activities and administrative structures	4 666.3
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	–	**3 404.0**		**4 666.3**
Total (1) and (2)	**37 102.3**	**50 220.9**		**52 939.5**

30.2 After-service health insurance coverage (for hospitalization, medical and dental expenses) is provided to retired staff members and their dependants in accordance with a General Assembly decision taken at its twenty-first session. By the same decision, coverage is also provided to staff members whose appointment is terminated as a result of disability. In all cases, coverage is available only to those who are eligible to receive a periodic benefit from the United Nations Joint Staff Pension Fund or under the rules governing compensation for service-incurred death, injury or illness. Based on General Assembly resolution 38/235 of 20 December 1983, the maximum cost-sharing ratio applicable is 2 to 1 between the Organization and the participants.

30.3 By its resolution 40/258 of 18 December 1985, the General Assembly decided to extend the after-service health insurance coverage to former locally recruited staff who participated in a medical expense assistance plan under appendix E to the Staff Rules.

30.4 Following retirement, staff members are eligible for subsidized after-service coverage if they have participated in a United Nations system contributory health insurance plan for at least 10 years and are participating in a United Nations plan at the time of retirement. Staff members who upon retirement have participated in a United Nations contributory plan for at least five years are also eligible, provided that they pay the full premium for the period for which their participation falls short of the 10-year requirement for subsidized participation. Analysis of the enrolment indicates that some 89.2 per cent of participants were encumbering regular budget posts at the time of retirement, and the remaining 10.8 per cent of participants retired from extrabudgetary posts.

30.5 The after-service health insurance programme has since grown in terms of both the number of participants and cost. Experience in 1997 and 1998 reflected a somewhat lower than normal rate of increase in both enrolment and medical costs, however. As a result of the recent favourable budgetary experience of that period, growth in the total cost of the programme has slowed during the current biennium. This situation is not expected to continue, however, as the long-term underlying demographic and cost factors remain unchanged. It is expected that in 1999 the enrolment increase will return to its average level experienced before and will continue to grow as an increasing number of staff reach retirement age. The premium costs will also be increasing as the benefits gained from one-time cost-containment measures introduced in 1996–1997 have levelled off and medical costs are rising again. The average subsidy per retiree is expected to increase accordingly. Nonetheless, the reduced growth experienced during the biennium 1998–1999 had a delayed impact on the level of the estimated requirements for the biennium 2000–2001, which is reflected in the proposed decrease in resources in the amount of $2,539,300.

Resource requirements (at current rates)

Other staff costs

30.6 The estimated requirements of $44,277,600, including a decrease of $2,539,300, are based on an anticipated annual increase in membership in the insurance programme and in insurance premiums during the biennium 2000–2001. The estimates also reflect a mitigating effect of the cost reduction due to a slow down in membership growth and premium subsidy in the past two years as a result of the prevailing trends during that period.

B. Compensatory payments

Table 30.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Other staff costs	1 617.3	1 851.0	–	–	1 851.0	84.6	1 935.6
Total	**1 617.3**	**1 851.0**	**–**	**–**	**1 851.0**	**84.6**	**1 935.6**

30.7 The estimates under compensatory payments provide for compensation to members of commissions, committees or other similar United Nations bodies in the event of death, injury or illness attributable to service with the United Nations. The responsibilities of the United Nations in this area, as well as the rules governing compensatory payments, are detailed in Secretary-General's bulletin ST/SGB/103/Rev.1.

30.8 Compensation is also provided to staff members or their dependants in the event of death, injury or illness attributable to the performance by the staff member of official duties on behalf of the United Nations. The compensation is governed by the specific rules under appendix D to the Staff Rules (ST/SGB/Staff Rules/Appendix D/Rev.1/Amend.1).

30.9 The costs incurred on both those accounts may include death annuities, monthly benefits for incapacity resulting from injury or illness, lump-sum indemnities for permanent disabilities and medical, hospital and other directly related expenses.

Resource requirements (at current rates)

Other staff costs

30.10 Resource requirements for compensatory payments are estimated at the maintenance level of $1,851,000. The estimates are based on data for the years 1996 to 1998.

C. General insurance

Table 30.5 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
General operating expenses	1 047.2	1 246.5	–	–	1 246.5	60.5	1 307.0
Total	**1 047.2**	**1 246.5**	**–**	**–**	**1 246.5**	**60.5**	**1 307.0**

30.11 The provisions under general insurance relate mainly to insurance of the buildings and property at United Nations Headquarters, including automobiles and works of art, as well as to insurance of aircraft used for travel by the Secretary-General and not owned by the United Nations and insurance for other air travel. In addition, in accordance with General Assembly resolution 41/210 of 11 December 1986, the United Nations has established a self-insurance plan for general liability risk in respect of acts occurring within the Headquarters district in the United States of America.

Resource requirements (at current rates)

General operating expenses

30.12 Property and liability insurance rates are projected to be relatively stable in the biennium 2000–2001 based on trends foreseen at the present time. As a result, the requirements sought under this heading are at the maintenance level. Included in the estimated requirement of $1,246,500 for general insurance are provisions of $777,500 for commercial insurance and $469,000 for general liability insurance. General liability insurance is broken down as follows:

	(United States dollars)
(a) Cost of irrevocable letter of credit (in replacement of costs of purchased certificates of insurance	13 800
(b) Costs of liability claims processing and associated legal expenses and expert advice	55 200
(c) Two annual instalments ($200,000 each) for the liability reserve fund under the self-insurance plan in accordance with General Assembly resolution 41/210	400 000
Total	**469 000**

D. Bank charges

Table 30.6 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
General operating expenses	183.3	1 131.1	(446.2)	(39.4)	684.9	33.3	718.2
Total	**183.3**	**1 131.1**	**(446.2)**	**(39.4)**	**684.9**	**33.3**	**718.2**

Resource requirements (at current rates)

General operating expenses

30.13 The estimated requirement of $684,900 relates to transaction costs and other fees for services provided by banks and is based on the current volume of banking transactions. These costs are more than offset by interest income earned on cash balances, which will be budgeted under income section 2. United Nations bank balances in United States dollars earn a full market rate of interest, and bank fees are based on rates established through competitive bidding. Increased fees will be avoided in the biennium 2000–2001 as a result of the implementation of the new electronic payment system, which will automate many of the payment processing functions performed by banks. A decrease of $446,200 reflects the actual charge trends experienced since the introduction of the new charging arrangements initially reported in the context of the proposed programme budget for the biennium 1998–1999.

E. Inter-organizational security measures

1. United Nations share

Table 30.7 **Estimates for inter-organizational security measures**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Grants and contributions	520.6	987.7	(79.0)	(7.9)	908.7	45.7	954.4
Total	**520.6**	**987.7**	**(79.0)**	**(7.9)**	**908.7**	**45.7**	**954.4**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	200.5	216.9	Support to peacekeeping operations	282.2
			(b) Substantive activities	
	–	363.0	Trust Fund for Security of Staff Members of the United Nations System	571.4
	–	–	(c) Operational projects	–
Total	**200.5**	**579.9**		**853.6**
Total (1) and (2)	**721.1**	**1 567.6**		**1 808.0**

30.14 Beginning with the 1996–1997 programme budget, the United Nations share of the costs of (a) insurance coverage for hazardous duty stations and (b) the staff of the United Nations Security Coordinator was included in the United Nations regular budget. The provision of the resolution on unforeseen and extraordinary expenditures would continue to apply to security expenses for which requirements cannot be foreseen at this stage, such as evacuations, provision of movable equipment for security purposes, short-term security personnel in an emergency, and field security missions deemed necessary by the United

Nations Security Coordinator. All costs included in the programme budget, as well as those incurred under the resolution on unforeseen and extraordinary expenditures, are apportioned to organizations in accordance with the formula agreed on by the Administrative Committee on Coordination.

30.15 The United Nations Security Coordinator acts on behalf of the Secretary-General to ensure a coherent response by the United Nations to any emergency situation and is responsible for all policy/procedural matters related to security, including decisions related to all aspects of evacuation. The United Nations Security Coordinator formulates detailed recommendations aimed at ensuring the safety and security of staff members and eligible family members of the entire United Nations system, initiates discussions with representatives of agencies, political departments and other relevant offices in the Organization on current and potential security-related problems and is responsible for coordinating, planning and implementing inter-agency security and safety programmes and for acting as the focal point for inter-agency cooperation.

30.16 The Office of the United Nations Security Coordinator currently consists of two Professional (1 D-1 and 1 P-3) and two General Service (Other level) staff members who, following a decision by the Administrative Committee on Coordination, are funded on an inter-agency basis. In addition, one P-4 post is funded from the support account for peacekeeping operations, and five posts are provided on non-reimbursable loan basis, by UNDP (1 P-5 and 1 General Service (Other level)), WFP (1 P-4 and 1 General Service (Other level)) and UNICEF, UNHCR and WFP jointly (1 P-4).

30.17 The main objectives of the Office are to ensure that staff members of the organizations of the United Nations system are able to carry out their functions in an atmosphere of safety and security and to take whatever actions are required to remove them when they are no longer able to operate in safety.

Outputs

(a) *Parliamentary documentation.* Annual report of the Secretary-General on respect for the privileges and immunities of officials of the United Nations and the specialized agencies and related organizations;

(b) *Other substantive activities.* Technical material: United Nations Field Security Handbook and United Nations Security Operations Manual;

(c) *Coordination, harmonization and liaison (RB/XB)*

   (i) Coordination with organizations of the United Nations system on all aspects of inter-agency security cooperation, including planning and implementing of inter-agency security and safety programmes, as well as organizing and managing the evacuation of United Nations system staff, as necessary;

   (ii) Maintaining liaison with permanent missions of Member States as necessary;

   (iii) Annual reports to the Administrative Committee on Coordination through the Consultative Committee on Administrative Questions (Financial and Budgetary Questions) and the Consultative Committee on Administrative Questions (Personnel and General Administrative Questions);

   (iv) Developing an interorganizational programme for critical incident stress management, including the development of training programmes and strategies for use by organizations in responding to emergency situations in which staff have been affected by violence;

   (v) Organizing and conducting seminars and inter-agency meetings on an ad hoc basis, including preparation of all documentation required therefor;

   (vi) Monthly security/travel advisories and daily updates on security issues;

   (vii) Coordinating all issues and actions required in the case of arrest and detention of staff or dependants;

(viii) Coordinating all issues and actions required in the case of hostage-taking or kidnapping of staff or dependants;

(d) *Administrative support services (RB/XB)*

(i) Monitoring the prevailing level of security risk for each field office;

(ii) Assessing the level of security planning and preparedness and ensuring the viability of a specific detailed security plan at each duty station for both international and national staff;

(iii) Briefing staff prior to assignment to their duty station;

(iv) Collecting, interpreting and disseminating information regarding potential threats to security of staff;

(v) Organizing, managing and coordinating evacuation of United Nations staff and dependants as necessary;

(vi) Supervising and instructing the field-based corps of field security officers, who are hired on an inter-agency basis by UNDP;

(vii) Undertaking security-related evaluation missions to appraise specific aspects of security on site;

(viii) Developing, organizing and presenting security-related training programmes and organizing training seminars in cooperation with the United Nations training service and the training services of other organizations;

(ix) Conducting investigations, as required, into the deaths of staff members who died in the field under suspicious circumstances;

(x) Managing the malicious acts insurance policy, covering approximately 20,000 staff members.

30.18 In accordance with the formula agreed on by the Administrative Committee on Coordination, the share of the United Nations for the cost of inter-organizational security measures is estimated at $908,700, based on an estimated percentage share of 16.2 per cent of the cost of the Office and 20 per cent of the cost of insurance coverage. The total requirements for the activities are contained in table 30.8.

2. Total requirements for inter-organizational security measures (full budget)

Table 30.8 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Jointly financed budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	725.0	698.9	39.5	5.6	738.4	46.5	784.9
Other staff costs	2 354.5	3 758.5	(36.9)	(0.9)	3 721.6	180.8	3 902.4
Travel	48.4	213.9	(4.8)	(2.2)	209.1	10.1	219.2
General operating expenses	405.4[a]	250.0	(190.2)	(76.0)	59.8	3.0	62.8
Supplies and materials	–	6.8	(1.4)	(20.5)	5.4	0.2	5.6
Furniture and equipment	–	10.2	(8.7)	(85.2)	1.5	0.1	1.6
Total	**3 533.3**	**4 938.3**	**(202.5)**	**(4.1)**	**4 735.8**	**240.7**	**4 976.5**

(2) *Extrabudgetary resources*

	1996–1997 expenditures	1998–1999 estimates	Source of funds	2000–2001 estimates
			(a) Services in support of:	
	–	–	(i) United Nations organizations	–
			(ii) Extrabudgetary activities	
	200.5	216.9	Support to peacekeeping operations	282.2
			(b) Substantive activities	
	–	363.0	Trust Fund for Security of Staff Members of the United Nations System	571.4
	–	–	(c) Operational projects	–
Total	**200.5**	**579.9**		**853.6**
Total (1) and (2)	**3 733.8**	**5 518.2**		**5 830.1**

[a] Including supplies and equipment.

Table 30.9

Post requirements

Organizational unit: Office of the United Nations Security Coordinator

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	–	–	–	–	1	1	1	1
P-4/3	1	1	–	–	3	3	4	4
P-2/1	–	–	–	–	–	–	–	–
Total	**2**	**2**	**–**	**–**	**4**	**4**	**6**	**6**
General Service category								
Other level	2	2	–	–	2	2	4	4
Total	**2**	**2**	**–**	**–**	**2**	**2**	**4**	**4**
Grand total	**4**	**4**	**–**	**–**	**6**[a]	**6**[a]	**10**	**10**

[a] Includes one P-4 post financed from the support account for peacekeeping operations and five posts provided on non-reimbursable loan basis, by UNDP (1 P-5 and 1 General Service (Other level)), WFP (1 P-4 and 1 General Service (Other level)) and UNICEF, UNHCR and WFP jointly (1 P-4).

Resource requirements (at current rates)

Posts

30.19 The requirement of $738,400 would provide for the costs of one D-1, one P-4 and two General Service (Other level) posts funded on an inter-agency basis. The increase of $39,500 relates to the proposed reclassification of a P-3 post to the P-4 level upon the recommendation of the Administrative Committee on Coordination, given the increased responsibilities attached to the post, in particular in relation to assessment of the security situation in field duty stations.

Other staff costs

30.20 Provision of $3,721,600, reflecting a decrease of $36,900, relates to the cost of hazardous duty station life insurance coverage. Interorganizational life insurance coverage has been obtained on a system-wide basis since 1 January 1990 for staff members required to work in areas that might involve certain risks, as determined by the United Nations Security Coordinator.

30.21 Coverage is related to malicious acts only, that is, for death or disability caused directly by war, invasion, acts of foreign enemies, hostilities, civil war, revolution, rebellion, insurrection, military or usurped power, riots or civil commotion, sabotage, explosion of war weapons, terrorist activities, murder, assault by foreign enemies or any attempt thereat.

30.22 The following categories of staff are covered by this policy: internationally recruited staff assigned to a duty station, internationally recruited staff, experts and consultants on official mission/travel/daily subsistence allowance status; and other United Nations official visitors in the designated countries; internationally recruited General Service staff; staff in the Field Service category; and locally recruited staff members (coverage is for service-incurred events only, including travel to and from the workplace).

Travel

30.23 A provision of $209,100, including a decrease of $4,800, is proposed to cover the cost of attending two ad hoc inter-agency meetings and of undertaking 24 security missions, as mandated by the Administrative Committee on Coordination.

General operating expenses

30.24 The estimated requirement of $59,800, reflecting a decrease of $190,200, would provide for communications, including long-distance telephone, facsimile and cable charges, and maintenance of office automation equipment. The decrease of $190,200 relates mainly to a one-time requirement for chartering aircraft for evacuation purposes in the biennium 1998–1999.

Supplies and materials

30.25 An estimated amount of $5,400, including a decrease of $1,400, would provide for supplies for office automation equipment and other general office supplies.

Furniture and equipment

30.26 The estimated requirement of $1,500 relates to the purchase of miscellaneous office equipment.

F. Pension payments to former Secretaries-General

Table 30.10 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Non-staff compensation	568.1	651.1	–	–	651.1	48.9	700.0
Total	**568.1**	**651.1**	**–**	**–**	**651.1**	**48.9**	**700.0**

Non-staff compensation

30.27 The requirement of $651,100 reflects the provision for retirement allowances of former Secretaries-General.

Table 30.11 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, part X)	
The Advisory Committee recommends that the long-term implications and impact of the growth in the liability of the Organization for after-service health insurance benefits be addressed, on a system-wide basis, in a report of the Secretary-General, along with practical indications of how the Secretariat intends to address the issue (para. X.25).	The question of liabilities for post-retirement health insurance is currently under consideration by the Consultative Committee on Administrative Questions (Financial and Budgetary Questions). The results of its deliberations will be reported to the General Assembly, as appropriate.

Part XI
Capital expenditures

Section 31
Construction, alteration, improvement and major maintenance

(Programme 24 of the medium-term plan for the period 1998–2001)

Overview

Table 31.1 **Summary of requirements by component**

(Thousands of United States dollars)

Component	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
A. Alteration and improvement	12 142.9	14 066.3	8 028.7	57.0	22 095.0	1 163.4	23 258.4
B. Major maintenance	13 227.4	20 106.8	925.8	4.6	21 032.6	1 362.7	22 395.3
Total	**25 370.3**	**34 173.1**	**8 954.5**	**26.2**	**43 127.6**	**2 526.1**	**45 653.7**

Table 31.2 **Summary of requirements by programme**

(Thousands of United States dollars)

	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
A. Alteration and improvement							
1. Headquarters	6 576.4	4 974.1	6 295.3	126.5	11 269.4	547.3	11 816.7
2. Geneva	4 872.5	4 008.9	500.0	12.4	4 508.9	81.5	4 590.4
3. Vienna	–	1 674.5	(330.0)	(19.7)	1 344.5	40.7	1 385.2
4. Nairobi	97.1	407.2	439.1	107.8	846.3	159.2	1 005.5
5. ESCAP	169.2	930.6	(224.5)	(24.1)	706.1	102.3	808.4
6. ECLAC	335.6	988.0	343.8	34.7	1 331.8	130.9	1 462.7
7. ECA	92.1	1 083.0	1 005.0	92.7	2 088.0	101.5	2 189.5
Total A	**12 142.9**	**14 066.3**	**8 028.7**	**57.0**	**22 095.0**	**1 163.4**	**23 258.4**
B. Major maintenance							
1. Headquarters	5 266.2	9 870.1	438.8	4.4	10 308.9	500.7	10 809.6
2. Geneva	2 958.8	4 093.7	–	–	4 093.7	74.1	4 167.8
3. Vienna	521.4	650.0	–	–	650.0	–	650.0
4. Nairobi	1 519.0	1 417.7	(70.0)	(4.9)	1 347.7	253.5	1 601.2
5. ESCAP	1 160.0	2 189.8	557.0	25.4	2 746.8	398.1	3 144.9
6. ECLAC	644.3	899.3	–	–	899.3	88.4	987.7
7. ECA	873.8	986.2	–	–	986.2	47.9	1 034.1
8. UNTSO	283.9	–	–	–	–	–	–
Total B	**13 227.4**	**20 106.8**	**925.8**	**4.6**	**21 032.6**	**1 362.7**	**22 395.3**
Total A and B	**25 370.3**	**34 173.1**	**8 954.5**	**26.2**	**43 127.6**	**2 526.1**	**45 653.7**

31.1 The activities under this section are described in subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1).

31.2 The activities programmed in this section relate to capital improvements of the United Nations facilities worldwide. Those at Headquarters are under the responsibility of the Facilities Management Division of the Office of Central Support Services. The organizational units at Geneva, Vienna and Nairobi and the regional commissions are responsible within their respective spheres for local administration of resources under this section. Capital expenditure resources are requested centrally under this section in order to ensure a coordinated and systematic approach to problems of common concern related to facilities management, major maintenance and construction. However, the staff and related costs for administration and management of the activities are included under their respective sections of the proposed programme budget for the biennium 2000–2001.

31.3 The Office of Central Support Services will continue its coordinating functions in providing integrated and coordinated management policy and guidelines to locations outside of Headquarters, in line with General Assembly resolution 52/220 of 22 December 1997.

31.4 The overall objectives of the subprogramme as it relates to facilities management are to provide effective and efficient planning, management, maintenance and operation for all existing physical facilities of the Organization; to provide electronic communication expertise for meeting facilities; and to provide support for other mandated activities of the Organization.

31.5 Major maintenance requirements vary with the age of the building, type of construction, climate and adequacy of regular maintenance programmes. Properties owned by the United Nations at Headquarters are over 50 years old, requiring more active intervention to prevent structural, functional and technical obsolescence. Further, with new technologies in communications, office automation and information management, modifications and alterations to the buildings have become necessary to accommodate the specialized requirements of those technologies. For example, the application of energy-saving technologies to existing buildings requires significant architectural and engineering modifications. Similarly, new safety and environmental standards require the renovation of existing buildings to meet modern standards in such areas as fire safety, access for the disabled, interior air quality, asbestos abatement and safe handling of dangerous or toxic materials.

31.6 Historically however, the management and maintenance of the facilities owned by the Organization have suffered from low levels of funding for programmes of preventive maintenance and repair. As indicated in the reports of the Secretary-General on facilities management to the General Assembly at its forty-fifth and fiftieth sessions (A/45/796 and Add.1 and A/50/676), during periods of severe financial constraint the provision for maintenance of the facilities was frequently the first area targeted for reduced or deferred expenditure in lieu of higher-priority substantive programme activities. After a number of deferments, the cumulative effect leads to breakdowns, and inevitably a substantial portion of the necessarily reduced budget allocation has to be redeployed from routine maintenance to unforeseen building repair emergencies. In addition, owing to the nature of capital improvement projects, a number of which require long lead times or summer season timetables, it often proves difficult to complete approved alteration and improvement projects during the biennium in which appropriations are granted. This results in the further deferral of those projects to future bienniums, owing to the unlikelihood of the completion of projects during the financial period.

31.7 A number of projects proposed for 2000–2001 are projects that either were already approved by the General Assembly but needed to be deferred owing to the overall reduced level of resources or. the need to undertake other unforeseen emergency projects or are a continuation of previously approved multi-year projects. As requested by the Advisory Committee on Administrative and Budgetary Questions, the projects proposed under alterations and improvements and major maintenance are itemized in table 31.3 as being deferred from prior periods, multi-year phased projects, recurrent projects or new projects. The proposals for the biennium 2000–2001, therefore, represent: (a) a continuing phase of a catch-up programme, which is expected to continue into succeeding bienniums; and (b) those projects which the organizational units have the capacity to implement within their existing structure.

31.8 In order to remedy the situation with the facilities' physical condition at Headquarters, the Office of Central Support Services has developed a master plan for capital improvements and upgrade of the facilities. The plan encompasses the six buildings at Headquarters (North Lawn Extension, Secretariat, Conference Building, General Assembly Building, South Annex Building and Dag Hammarskjöld Library), as well as the UNITAR Building. All building components were investigated in order to determine their present condition, expected lifespan and conformance to safety standards and to current industry norms. This included the building structure, roofing, windows, marble and stone, landscape, heating, ventilating and air-conditioning systems, electrical systems, plumbing, lighting and other permanent building elements. In addition, the Office of Central Support Services has consulted with departments whose future needs might be expected to drive building changes; the goal was to incorporate these future changes into an overall construction programme. Many elements of the buildings were in excellent condition owing to successful maintenance programmes in the early years and also to the high quality of initial materials. In other areas, systems are well past their useful lifespan, and the level of emergency breakdowns can therefore be anticipated to continue to rise sharply, curtailing any future improvements. The provisions requested for Headquarters under this budget section do not include those required for the capital improvements identified under the capital master plan.

Table 31.3 **Status of projects proposed for the biennium 2000–2001 by programme**

(Thousands of United States dollars)

	Headquarters	*United Nations Office at Geneva*	*United Nations Office at Vienna*	*United Nations Office at Nairobi*	*ESCAP*	*ECLAC*	*ECA*
Alterations/improvements							
Projects deferred from prior period(s)	1 540.0	–	–	–	–	–	–
Multi-year phased projects	2 825.6	1 310.9	–	846.3	371.1	100.0	1 939.0
New projects for 2000–2001	6 903.8	3 198.0	1 344.5	–	335.0	1 231.8	149.0
Total A	**11 269.4**	**4 508.9**	**1 344.5**	**846.3**	**706.1**	**1 331.8**	**2 088.0**
Major maintenance							
Projects deferred from prior period(s)	1 000.0	459.3	–	–	–	389.7	–
Multi-year phased projects	1 099.1	1 644.7	–	580.3	465.5	321.7	774.2
Recurrent projects	6 148.2	–	650.0	–	75.0	–	–
New projects for 2000–20001	2 061.6	1 989.7	–	767.4	2 206.3	187.9	212.0
Total B	**10 308.9**	**4 093.7**	**650.0**	**1 347.7**	**2 746.8**	**899.3**	**986.2**
Grand total	**21 578.3**	**8 602.6**	**1 994.5**	**2 194.0**	**3 452.9**	**2 231.1**	**3 074.2**

31.9 The above proposals should be seen in the context of the estimated value (excluding land) of United Nations-owned buildings, which is as follows:

(a) Headquarters — $722,358,600 (replacement value of the Headquarters complex, based on the current market-value assessment);

(b) Geneva — $760,000,000 (approximate value, based on projection of cost increases for the past 10 years);

(c) Vienna — $1,300,000,000 (estimated value): the Centre is the property of the Austrian Government;

(d) Nairobi — $62,316,600 (estimated value of the Gigiri complex);

(e) ESCAP — $83,125,000 (estimated value of the ESCAP complex);

(f) ECLAC — $39,300,000 (insurance value of the ECLAC complex);

(g) ECA — $162,774,000 (estimated value of the ECA complex).

A. Alteration and improvement

Resource requirements (at current rates)

1. United Nations Headquarters ($11,269,400)

31.10 The projects proposed for implementation at Headquarters during the biennium 2000–2001 include the following:

(a) *General facilities projects ($4,390,400)*

(i) Expansion of a project concerning repairs to the roof of the General Assembly Building initially approved for the biennium 1998–1999. At that time, the scope of the project was limited to roof replacement only. Upon investigation of the design, it was discovered that when the roof was last replaced in 1989, conditions such as asbestos elements, removal of previous roofing and repair of roof transitions at skylights, bulkheads, railings, gutters and perimeter stone work were not included in the scope of the work. A recent inspection confirmed that the full scope of the work must be addressed ($1,540,000);

(ii) Partial replacement of the Secretariat building roof. The south-east corner of the Secretariat Building has experienced repeated leakage. Upon inspection, it was determined that the roof was near the end of its useful life, the metal work above the roof had deteriorated and it was necessary to replace the roof without delay ($558,000);

(iii) Replacement of the third-floor roof of the Conference Building. The roof is a walking surface, as it provides emergency egress from the Conference Building's fourth floor. The present roof, installed in 1975, has had two major repairs. Since then it has deteriorated beyond repair and needs to be replaced ($1,005,400);

(iv) Replacement of the roof of the Lower Conference Building. The roof represents a perimeter of the third-floor roof. It dates back to the original construction and is well past its predicted lifetime ($187,000);

(v) Replacement of the underground gasoline tank in order to meet host-country environmental standards and New York State building code requirements ($100,000);

(vi) Relocation of the United Nations Archives from the present location at 345 Park Avenue South, Manhattan, to a new location, due to expiration of the lease on 31 July 2000. The relocation involves construction work in the new location to bring it into conformity with standards for the preservation of archival materials ($1,000,000);

(b) *Conference services operations ($3,613.100)*

(i) The replacement and upgrading of electronic equipment in the conference rooms of the Headquarters complex are part of a systematic modernization programme endorsed by the General Assembly in its resolution 34/14 E of 16 November 1982. In this context, the replacement of simultaneous interpretation systems and the acquisition and installation of a voting system for the Economic and Social Council Chamber and for Conference Room 4 are planned for the biennium 2000–2001. In addition to the costs related to the above requirements, other costs related to the upgrade of heating, ventilation and air-conditioning systems as well as painting, carpeting, furniture finishing and related work for both rooms and for adjacent booths would be required. Furthermore, videoconferencing/presentation/computer capability would be installed in Conference Rooms 1 and 4 and in the Council Chamber. The overall cost of the project is estimated at $1,677,300.

(ii) The technical capacity of the Department of General Assembly Affairs and Conference Services for production and distribution of documents requires strengthening, given the fact that the existing equipment is either outdated or does not provide sufficient capability for timely production of documents. It is proposed to replace some outdated equipment as follows: acquisition and installation of six heavy-duty tying machines, an automated packaging line and a digital four-colour press; and installation of the new warehousing system;

(iii) The installation of some new equipment would also involve construction work, including the remodelling of work spaces and the upgrading of infrastructure and air-conditioning systems. The total cost of the requirements, including acquisition of equipment and all installation-related work, is estimated at $1,935,800;

(c) *Improvements in security and safety ($845,900)*

(i) Improvement of security conditions at the main vehicular entrance at Forty-third Street and First Avenue is urgently needed. The security environment has become more difficult in recent years, and vehicular control in particular is a subject of concern. The need for the project was also confirmed by the Office of Internal Oversight Services in its report on the security conditions at Headquarters ($496,900);

(ii) Modifications to the Secretary-General's residence and on the thirty-eighth floor of the Secretariat Building to improve the security conditions ($149,000);

(iii) Correction of the fire alarm and fire-safety system code deficiencies identified in the course of inspections ($200,000);

(d) *Improvement of technological infrastructure ($2,420,500)*. During the biennium 2000–2001, information technology will continue to play a key role in enhancing the effectiveness of the Organization and in providing a platform for managing information on a global scale. Accordingly, policy emphasis will be placed on upgrading the technological capabilities of the telecommunication infrastructure systems. In accordance with the long-term requirements for the information-technology development of the Organization, acquisition and replacement of the following equipment is foreseen: 24 high-end servers to replace the obsolete servers and support for Citrix operations and Extranet- and Internet-based applications ($1,070,500); the equipment required for the enhancement or re-engineering of the optical disk system ($350,000); and the outdated system of control and monitoring of the Office of Central Support Services capital equipment ($50,000). In addition, enhancements will be made to the United Nations global network of earth stations ($100,000), local area network (LAN) campus backbone system, namely, migration of Network Core from layer 2, routing, to layer 3, switching ($300,000), the existing Intranet service support infrastructure to accommodate global access to Headquarters Intranet by offices away from Headquarters ($100,000), the existing Intranet service access infrastructure to expand service access capacity by performing upgrades to routers and Internet LAN segments ($50,000) and the network management system, required to improve the collection and reporting of LAN performance metrics, by purchasing and installing reporting software and hardware with a super-server platform ($200,000); and the networking communications management system for central control and monitoring of the existing wide-area network communication equipment will be upgraded ($200,000).

2. United Nations Office at Geneva ($4,508,900)

31.11 The projects proposed for implementation at the United Nations Office at Geneva during the biennium 2000–2001 include the following:

(a) *General facilities projects ($384,500)*

(i) Renovation of Room VIII (second phase). The decoration of this room goes back to the League of Nations. During the biennium 1996–1997, the wood and leather chairs of the room were totally refurbished. For the biennium 2000–2001, it is proposed to complete the renovation of the room, including the floor, walls, ceilings and delegates' tables ($173,200);

(ii) Replacement of furniture in the Council Chamber gallery. In 1999, simultaneous interpretation equipment would be replaced in the Council Chamber, except in the gallery. The gallery can accommodate up to 150 people on large benches, which are in poor condition and are not suitable to receive interpretation equipment (no armrests). It is proposed to replace these old benches with new benches with armrests in the same style in order to install the interpretation equipment ($211,300);

(b) *Improvements in security and safety ($746,500)*. To enhance security in the compound, the following three projects are planned: (a) continuation of the programme of installation of video cameras for surveillance ($126,800); (b) completion of the installation of an electronic access control system at various entrance doors of the Palais in order to prevent unauthorized access ($119,700); and (c) installation of metallic roller blinds, replacement of old gates and replacement of fences surrounding the Palais ($500,000);

(c) *Technical installations ($3,377,900)*

(i) Replacement of simultaneous interpretation equipment in Room XII ($563,600). The present simultaneous interpretation equipment was installed in 1983, and no spare parts are available. The present equipment would be replaced, as the number of breakdowns is very high;

(ii) Full renovation of Le Bocage Pavilions ($885,300). One of the prefabricated pavilions was built in 1960 and the other in 1964. After more than 36 years of use they need to be fully refurbished. Half of the offices in the Pavilions would be converted into classrooms in order to accommodate the Training and Examinations Service activities, which are now located in Villa Le Bocage. Villa Le Bocage is not appropriate for receiving more than 100 people at one time, while during peak periods there are more than 400 people in classrooms. The stability of the structure is insufficient above the Oval Room, which is the biggest classroom of the Villa, and corridors, stairs, doors, boiler room and so on are not in accordance with local regulations for a training facility. For safety reasons, the Training and Examinations Service must be relocated from the Villa to the Pavilions during the biennium 2000–2001;

(iii) Improvement of safety conditions in Villa Le Bocage ($211,300). As indicated above, Villa Le Bocage is neither appropriate nor safe for housing so many classrooms, mainly in its basement and on the first and second floors. It is planned to relocate the Training and Examinations Service in Le Bocage Pavilions during the biennium 2000–2001. Villa Le Bocage would then be converted to office use after the safety conditions were upgraded;

(iv) Renovation of room B135 (first floor) of the Library and installation of a third Internet terminal in the room ($180,000). The third terminal would be installed in order to facilitate and promote electronic research, especially for the permanent missions;

(v) Installation of a unified messaging system ($50,000). The first part of a system to integrate facsimile, telex, voice-mail and e-mail will be put into operation in 1999. Upon completion of the project in 2000, the capacity of the service would be extended to campus-wide users, and the capability for global directory services would be added in order to implement the United

Nations standards adopted by the Information Systems Coordination Committee of the administrative Committee on Coordination;

(vi) Videoconferencing ($150,000). Videoconferencing services are to be enhanced in order to accommodate a booking system and broadcasting capabilities of video/audio conference sessions over the Internet or the campus-wide data network. The implementation of the broadcast services is necessary, in particular to accommodate the diplomatic community's needs;

(vii) Upgrading of the Network Control Centre ($250,000). The Centre houses the United Nations Office at Geneva 's central servers, Internet/Intranet webs, administration tools for both the data and voice networks, IMIS back-up servers and other infrastructure services. The work required relates to the remodelling of the space, installation of racks wired to the network panels and replacement of an air-conditioning system and lighting fixtures as well as installation of the access control system and new cabling in order to improve the working environment;

(viii) Upgrading of the United Nations Office at Geneva campus-wide network ($1,087,700). The campus-wide network has been in operation since 1992, and the technology conceived at that time is now supporting some 4,000 users (including conferences) at full capacity. In the biennium 2000–2001, with the expansion of videoconferencing, imaging software to reduce paper-based processes, the use of the unified messaging system and the full deployment of IMIS, an upgrade of the network is required. The work involves acquisition of new equipment and its installation in place of the existing equipment.

3. United Nations Office at Vienna ($1,344,500)

31.12 Alterations and improvements at Vienna are governed by an agreement between IAEA, UNIDO and the United Nations, with UNIDO responsible for the common services. The requirements enumerated hereunder are not covered by the Common Fund for Financing Major Repairs and Replacements at the Vienna International Centre, of which the share of the United Nations Office at Vienna is requested under major maintenance.

31.13 A long-term programme to effect these repairs and replacements, initiated in the biennium 1998–1999, has been agreed by the Vienna International Centre organizations in accordance with existing cost-sharing arrangements. As is the case with the existing activities of this subprogramme, emphasis is placed on a consistent replacement plan for the premises that addresses health and safety issues as well as the deterioration of the buildings.

31.14 The requirements include a replacement programme for all areas of the buildings to maintain the Centre, after 20 years of occupancy, at an acceptable operational level and to ensure the safety and security of the occupants. This is based on a long-term replacement programme for worn-out installations and equipment and the replacement of obsolete technology. The resources requested represent the share of the United Nations in the total cost of the alteration and improvement works proposed for the biennium, a share based on a cost-sharing formula linked to occupancy and common areas.

(a) *General facilities projects ($453,800)*

(i) Replacement of automatic energy charge system. The current direct emergency lighting system in the conference and assembly rooms is old and unreliable, constantly breaking down and requiring replacement ($43,600);

(ii) Replacement of outdated, aged equipment and controls related to heating, ventilation and lighting to optimize energy consumption ($29,200);

(iii) Modification of gate 1, covering of the gate with a metal façade and insulation of the façade and roof ($20,000);

(iv) Installation/replacement of catering equipment, such as a cool storeroom, hearth plates, shelving and furniture in the cafeteria ($195,300);

   (v) Replacement of the exit doors from the cafeteria to the terrace with automatically opening doors with emergency functions. Renewal of the old cool storeroom doors with a closer and sealing to keep down the energy costs ($19,900);

   (vi) Electronic and manual correction of the 28-year-old technical drawings of buildings and installations. Most of the documents are in very bad condition. The United Nations share for the biennium 2000–2001 amounts to $51,400;

   (vii) Replacement of fluorescent tubes, starting devices and defective plastic parts in offices and corridors of the Centre ($94,400);

(b) *Improvements in security and safety ($126,700)*

   (i) Replacement of the Vienna International Centre lock system, for which copy protection of keys has expired ($108,500);

   (ii) Fire detection. Upgrading of the fire-detection system in various areas ($18,200);

(c) *Technical installations ($764,000)*

   (i) Replacement of various battery systems in uninterruptible power supplies for secured equipment for alarm and communication systems, which are at the end of their life cycle ($24,800);

   (ii) Replacement of remote reading devices for consumption metres. For on-line control it is necessary to connect remote control devices to the metres and install a cable network for remote readings ($23,600);

   (iii) Replacement of the heating systems at gates CP 1-5 to optimize energy consumption ($17,900);

   (iv) Replacement of the document conveyor for all buildings installed in 1978. Owing to its present technical condition, the effective operating time is reduced to only 60 per cent of its design capacity. The project would be implemented over a period of three years. The United Nations share of the costs relating to the biennium 2000–2001 amounts to $106,300;

   (v) Replacement of the Vienna International Centre elevator equipment, which has reached the end of its expected lifespan. The new technology now in use is not compatible with the systems operating in the Vienna International Centre, which causes problems with availability of spare parts. Replacement of the control systems of all elevators in connection with the conversion from rotating to static converters is required to maintain reliable operation ($197,100);

   (vi) Replacement of cooling equipment and alteration of air outlets in the areas of operation of electric/electronic infrastructure equipment. The present water-cooled systems would be replaced with air-cooled systems ($27,100);

   (vii) Replacement of the outdated simultaneous interpretation equipment in the technician booth and in the interpreter cabins in conference rooms for which spare parts are no longer available. ($259,700);

   (viii) Replacement of escalators that have been in service since the Centre's construction ($70,900);

   (ix) Replacement of air-conditioning equipment in technical operation areas (telephone exchange, battery room and security and building control areas) ($36,600).

4. United Nations Office at Nairobi ($846,300)

31.15 Resources are requested for the following projects:

(a) *Improvements in security and safety ($215,000).* Localization of the pumping stations of the fire-fighting system; that is, the old, new and central blocks of the system would operate independently; upgrading of the fire booster pumps ($50,000); construction of a security gate and an access road to improve the security of the additional area granted by the Government of Kenya in 1995;

improvements to the security patrol road; and improvement of the security lighting in the complex ($165,000);

(b) *General facilities projects ($172,200).* Alterations of office space required for the restructuring and the reorganization of offices ($80,000); improvement of the irrigation/sprinkler system in the nursery, water fountains and the like; expansion of the landscaping/gardening workshop building to accommodate more equipment; and introduction of garden bins to improve litter management within the complex ($92,200);

(c) *Technical installations ($459,100).* Improvement of soundproofing of a generator ($10,000); improvement of the exhaust system of a plant room by adding an extra chimney ($10,000); and upgrading and replacement of the simultaneous interpretation equipment in all conference rooms. The existing equipment was installed in 1983, and spare parts for its repair are no longer available. All electronic components would be replaced, while non-electronic items, such as microphones, junction boxes and underground cabling, would be retained to minimize costs ($439,100).

5. Economic and Social Commission for Asia and the Pacific ($706,100)

31.16 The projects proposed for implementation during the biennium 2000–2001 relate to the following:

(a) *Improvements in security and safety ($265,000).* Installation of an X-ray screening machine ($85,000); installation of access-control card equipment for offices in the secretariat and service buildings ($10,000); alteration to the service building fire escape structure in order to increase the distance between the fire escape and the boundary wall ($75,000); and replacement of the fire-protection system in a computer room and in catering areas ($95,000);

(b) *Technical installations ($441,100).* Installation of lightweight roofing for the open car-park area at the rear of the service building ($50,000); replacement of the conference services lighting systems ($20,000); and replacement of the simultaneous interpretation equipment in Conference Room 3 ($371,100).

6. Economic Commission for Latin America and the Caribbean ($1,331,800)

31.17 Resources requested under alterations and improvements relate to the following projects:

(a) *General facilities projects ($450,000).* Completion of a multi-year project of installation of workstations ($100,000); renovation of the ECLAC cafeteria, partial renovation of sidewalks in the ECLAC compound ($125,000); installation of a roof in the parking lot on the south side of the premises ($200,000); and renovation of ceilings in offices of the ECLAC subregional offices ($25,000);

(b) *Improvement in security and safety ($881,800).* Construction of piping around the premises to provide fire protection to the ECLAC installations ($32,500); construction of a reinforced brick wall on the west boundary of the ECLAC compound because of the opening of a new public road/highway at the back entrance ($75,000); construction of a new reception area in the north gate entrance because of the opening of the new public road/highway ($212,800); replacement of existing sub-standard office panels with acoustical, fire-protected panels ($461,500); the construction of offices and amenities for the Security Section in order to relocate the Section from quarters that are currently unsuitable and sub-standard ($100,000);

7. Economic Commission for Africa ($2,088,000)

31.18 The resources requested would provide for the following general facilities projects:

(a) *General facilities projects ($1,419,000).* Rehabilitation of the ECA building, including works for external renovation, reconstruction of the ground floor, reconstruction of the basement and modification and reconstruction of the main entrance area ($417,000); erection of new flagpoles

($65,000); structural modification of the passage between the old and new buildings ($54,000); installation of dimmers on the lighting systems of the conference rooms ($30,000); renovation of ceilings, elevators and lavatory in Africa Hall ($375,000); repartitioning of Committee Room 10 in Africa Hall ($28,000); and restoration and furnishing of the ECA conference facilities ($450,000);

(b) *Improvements in security and safety ($189,000).* Renovation and expansion of the fire-fighting installation for the library and cafeteria buildings ($54,000); and construction of an appropriate fence and guard booths on the west side of the ECA compound ($135,000);

(c) *Technical installation ($480,000).* Upgrading of telecommunication infrastructure facilities to facilitate access to the Internet ($230,000); VSAT data communications infrastructure ($150,000); and obsolete LAN infrastructure ($100,000).

B. Major maintenance

Resource requirements (at current rates)

1. United Nations Headquarters ($10,308,900)

31.19 The physical plant of the Headquarters compound is in urgent need of increased preventive and corrective maintenance, due to the age and obsolescence of the existing infrastructure, building systems and associated controls and protection systems. The integrity of the buildings and the reliability of the health and safety systems will be compromised without well planned, timely maintenance and phased replacement of critical protective elements.

31.20 In order to minimize adverse effects on the quality of service and to comply with existing health, safety and building code regulations, increased resources have been requested under major maintenance. These projects are independent of any implementation of a long-term capital master plan.

31.21 The resources requested would provide for the continuing urgent maintenance activities for the safe, reliable and efficient operation of the facilities and for safeguarding the health of the staff. Included are the essential maintenance activities carried out by the in-house staff, as well as a number of activities in the areas of gardening, carpeting, painting, carpentry, general maintenance, heating, ventilation and air-conditioning, which will be contracted out on an as-needed basis, with a view to achieving efficiency, operational expediency and optimal use of resources.

(a) *Heating, ventilation and air-conditioning, and machine shop ($2,650,000).* The resources requested under this heading provide for the repair and refurbishing of equipment in the compressor room, various fan machine rooms and perimeter window units, all pumps, conveyors and dumbwaiters; maintenance of indoor air quality, which involves duct cleaning, filtration, servicing of temperature and humidity controls; and repair/replacement of heat exchangers, and repair and refurbishing of refrigeration and air-conditioning systems servicing the broadcast, communications, data-processing and food-storage areas;

(b) *Electrical maintenance ($950,000).* The projects under this heading include, but are not limited to: maintenance and replacement of regular and emergency lighting fixtures and associated ballast, transformers and lamps throughout the complex; replacement/refurbishing of selected motor control centres, switchgear boards, power distribution panels, contactors, dimmer controls, bus bars, smoke alarm, fire-alarm and security systems; and modifications/expansions of the existing electrical and LAN outlets to suit the space occupancy and functionality;

(c) *Plumbing maintenance ($1,200,000).* The resources requested under this heading provide for the replacement of defective piping and valves, heating and cooling coils; damaged or inefficient water supply fixtures with water-efficient bathroom fixtures; plumbing gratings, traps, vents; and fire suppression water systems and drainage systems throughout the complex;

(d) *Replacement of carpets, upholstery and drapes ($1,000,000).* Some meeting and public spaces in the Conference Building, as well as public spaces in the General Assembly Hall have suffered excessive wear and tear, due to heavy usage and now pose a potential safety risk. Funding for this multi-year programme for the phased replacement of carpets in those areas over several years was initially requested in the budget proposal for the biennium 1996–1997. Although a small portion was initiated during the biennium 1998–1999, full implementation and completion of this programme during the biennium 2000–2001 is of the utmost importance since the damage to the spaces in the Conference and General Assembly buildings has been escalating. The costs of $795,000 of this provision relate to carpet replacement for Conference Room 2, the Security Council Chamber, the Economic and Social Council Chamber, the Trusteeship Council Chamber, the second floor corridor of the General Assembly Hall, and for the replacement of curtains and venetian blinds throughout the complex, as well as for the reupholstering of furniture in the conference rooms. The remaining amount ($205,000) is requested for the repair/replacement of damaged carpets, venetian blinds and damaged furniture in various areas of the complex;

(e) *Carpentry ($280,000).* The resources requested would provide for the refurbishment of all conference room wooden doors, tables and side panels, other selected panels and furniture in all buildings, as well as miscellaneous carpentry work;

(f) *Painting ($300,000).* The amount requested would provides for repairing damaged plaster and repainting of various areas throughout the complex. The bulk of these activities (approximately $200,000) will be undertaken on an as-needed basis by in-house staff, which has proved to be more cost-effective;

(g) *General maintenance ($1,031,000).* Resources under this heading will provide for: replacement/refurbishing of the spandrel glass panels and glass panes, vinyl floor tiles, doors and sheet-rock panels throughout the complex; the repair of blue stones, potholes and curbing; upgrade of hardware and software, as well as materials for the sign shop; the replacement/repair of the hardware and controllers for various doors; and maintenance for the lawns and gardens, replacement of diseased plants, maintenance of indoor and outdoor plants and installation of lawn sprinklers;

(h) *Asbestos abatement and environment testing ($1,000,000).* For the health and safety of the building occupants, the multi-year abatement programme for asbestos-containing-materials would continue during the biennium 2000–2001 in selected areas, in accordance with existing conditions, technical guidelines and air-quality surveys. This programme is essential owing to ageing building systems and infrastructure elements;

(i) *Structural and architectural maintenance ($1,897,900).* A number of projects are proposed under this heading:

  (i) *East library wall ($440,000).* The marble façade of the Dag Hammarskjöld Library wall is in need of significant repair. The area has been cordoned off, as there is a risk of marble sections falling; they are already out of alignment. The underlying cause of the problem is water infiltration, which has rusted the anchors securing the marble to the structure;

  (ii) *Ramp at the circle ($125,000).* The ramp to the 1B garage at the Secretariat circle fountain is the steepest ramp to the garage and does not have a de-icing system. This has resulted in serious concrete deterioration, caused from both ice and road salt. It is proposed that the concrete and surrounding masonry be repaired and a de-icing system installed, as was done with the adjacent ramp to the garage;

  (iii) *Garage, fourth phase ($983,800).* During the second phase of the rehabilitation of garage slabs, it was found that deterioration existed in areas beyond those originally identified. In view of the fact that these areas were subject to a slower form of deterioration, it was determined that, rather than add them to the existing garage project, the areas (North End 2B) should be designed and bid as a separate project and the benefit of further competitive bidding gained;

(iv) *Library façade($250,000)*. Leaking occurs in the glass wall of the Dag Hammarskjöld Library, to such an extent that plastic sheeting has been installed to prevent rain damage to computers, desks and materials. After an inspection of the site, the path of the leak was identified. The glass wall requires additional sealant and caulking, and replacement of certain metal frames;

(v) *Secretary-General's residence ($99,100)*. The amount requested would provide for continuation of the major maintenance of the Secretary-General's residence from the current biennium. That includes completion of the replacement of the main heating distribution system; upgrading of electrical distribution and lighting; replacement of some hot and cold water piping; refurbishing of bathrooms and kitchen; and completion of the replacement/upgrade of window air-conditioning units;

2. United Nations Office at Geneva ($4,093,700)

31.22 As part of the continuing major maintenance programme, the following projects would be undertaken during the biennium 2000–2001:

(a) *Building structures and grounds ($1,930,300)*

(i) Refurbishment programme for offices in the old buildings (second phase) ($771,200). Continuation of the multi-year programme of the office refurbishment in the old buildings (which contain 1,090 offices) where many offices have not been renovated in more than 20 years. The renovation of approximately 200 offices (100 offices per year) is planned;

(ii) Refurbishment programme of corridors in the old buildings (second phase) ($240,000). Continuation of the programme of corridor refurbishment in the old buildings. Repainting of about 1,000 metres of corridor ($140,000) and replacement of floor upholstery in the corridors of the commission wings, on the third floor, between the Council Building and the Library Building ($100,000) is proposed;

(iii) Refurbishment programme of offices in the E Building (first phase) ($142,500). Implementation of a multi-year programme of office refurbishment in the E Building (which contains 1,006 offices). Renovation of 50 offices (25 offices per year) is planned;

(iv) The Visitors' Service Hall in the E Building requires refurbishment ($101,800). It has not been renovated since 1972;

(v) Continuation of the maintenance and repair programme of the roads of the Ariana's Enclosure for access to the Palais des Nations and its annexes and parking areas ($113,500);

(vi) Repairing of the ceilings of the fourth level of the E Building's underground garage (armoured concrete) ($40,700);

(vii) Continuation of the programme for the maintenance and repairs of flat-roof areas to avoid water infiltrations ($203,500);

(viii) Restoration of the Cour d'Honneur (second phase) ($140,700). The second phase of the restoration of the Cour d'Honneur, the courtyard in front of the Assembly Building bordered by its two wings, was to have been carried out during the biennium 1996–1997 ($500,000), but was deferred for budgetary reasons. It is proposed that a part of this restoration programme be implemented. An initial phase, involving repair of parts of the paved areas which had become dangerous to pedestrians, was completed in the biennium 1994–1995. The area, which constitutes the ceiling of the cafeteria and technical rooms, has to be waterproofed in order to eliminate the existing leaks in the cafeteria kitchens;

(ix) Continuation of the programme of replacement of horizontal drain pipes running under sanitary installations in the Palais des Nations and its annexes, which have been in service for more than

64 years (in the old building); replacement of some sanitary equipment, which dates back to the time of the League of Nations ($88,200);

(x) Continuation of the programme of replacement of pipes used in the buildings (hot water, cold water, chilled water, etc.) and outside (connections for watering the grounds, fire hydrants, etc.), after more than 64 years ($88,200);

(b) *Technical equipment and installations ($2,163,400)*

(i) Replacement of lighting fixtures in Rooms XVII and XVIII was to have been carried out during the biennium 1996–1997. When asbestos was found in the ceiling of Room XVII, all the funds available for both rooms were used for its removal, due to the extra costs of asbestos abatement. After 28 years of intensive use, the lighting fixtures (over 600) have deteriorated and would be replaced ($237,400);

(ii) Elevators 7A,7B, and 41A and 41B, will register over 40 and 30 years of operation, respectively, and will be replaced. The related costs were estimated at $752,100;

(iii) Replacement of air-compressors in the E Building, which are more than 15 years old ($103,000);

(iv) Replacement of two old expansion tanks of the central heating installation in the Secretariat and Library buildings, after more than 64 years of use ($54,300);

(v) Lighting fixtures multi-year replacement programme for the old buildings (first phase) ($140,300);

(vi) Replacement of the original central heating radiators in the Secretariat and K buildings, after 30 years of use ($203,400);

(vii) Replacement of the air-conditioning system in E Building offices, after 30 years of permanent use, as a first phase of the multi-year replacement programme ($305,200);

(viii) Replacement of the boiler of Villa Les Feuillantines, which was put into service in 1969 ($98,300);

(ix) Replacement of the boiler of Villa La Pelouse, which was put into service in 1966 ($47,500);

(x) Overhauling of two generating sets was to have been carried out during the biennium 1994–1995, but was deferred for budgetary reasons ($221,900).

3. United Nations Office at Vienna ($650,000)

31.23 The Government of Austria provides the United Nations use of the Vienna International Centre, for a token one schilling per annum with major maintenance and repairs to the premises carried out on a shared basis under the 1981 Agreement on the Common Fund for Major Repairs. Under the Agreement, the eligible components are confined to a provisional list of main elements. However, as the Vienna International Centre complex ages, the need for maintenance is increasing, thus generating major maintenance work which is not covered under the Agreement.

31.24 Under the terms of the Agreement between the international organizations in the Vienna International Centre (UNOV, UNIDO, and IAEA) and the host Government, a common fund for financing major repairs was established with the four parties contributing $25,000 annually. In addition, the cost of major repairs undertaken in a given year, after prior approval by the quadripartite Major Repair Fund Committee, has to be reimbursed in equal shares, but subject to a ceiling of $300,000 for each of the international organizations.

31.25 The terms of the Agreement were to be reviewed initially after 10 years and subsequently every 5 years. The next review and possible revision is due in 2001.

31.26 Furthermore, the planned participation of the Comprehensive Nuclear-Test-Ban Treaty Organization as a fifth partner to the Agreement on the Common Fund for Major Repairs will entail a revision of the financial arrangements for each participating organization. The detailed conditions governing the inclusion of the Treaty Organization in the Fund have not yet been finalized, but will be communicated as soon as available.

31.27 The resources requested by the United Nations Office at Vienna ($650,000) correspond to its share for the biennium under the terms of the quadripartite Agreement on the Common Fund for Major Repairs

4. United Nations Office at Nairobi ($1,347,700)

31.28 As part of the continuing major maintenance programme, the following projects are proposed by the United Nations Office at Nairobi during the biennium 2000–2001.

(a) *Building structures and grounds ($763,300)*. Replacement of toilet and kitchen amenities ($30,000); septic tank exhauster services ($28,000); replacement of carpets in Conference Rooms 2, 3, 4 and adjacent offices ($151,000); roof waterproofing treatment ($79,000); re-surfacing of car parks ($230,300); relaying of cracked and defaced terrazzo steps around the conference area ($7,000); thorough brushing and cleaning of façades of rough-cast concrete surfaces ($20,000); major external painting of buildings ($30,000); termite treatment for buildings and grounds ($58,000); reconstruction of rotted wooden glazed wall panels ($90,000); reconstruction of septic tank at the gardener's shed ($15,000); waterproofing of the exhaust chamber for generator No.1 ($10,000); replacement of obsolete direction signs within the complex ($15,000);

(b) *Technical installations ($584,400)*. Resources requested would cover: electro/solar system network; replacement of worn solar panels, piping works including the insulation and other accessories ($18,000); spares for maintenance of the electronic security fence ($15,000); replacing defective power factor units for each plant room to reduce the power consumption ($85,000); main water tower pumps replacement ($11,000); replacement of existing overhead diesel storage tank for generator No. 1 with a larger underground tank ($7,000); complete overhaul of projection screen and curtain electrical control system in Conference Rooms 1 and 2 ($10,000); replacement of 15 year-old fire-alarm panels in the complex with the up-to-date system, as the existing one is obsolete ($50,000); replacement of obsolete electrical light fittings and light diffusers ($38,400); and repair and replacement of electrical installations in operational areas of ventilation, air-conditioning and other infrastructure equipment ($350,000).

5. Economic and Social Commission for Asia and the Pacific ($2,746,800)

31.29 The resources requested under major maintenance would enable the continuation of the established long-term maintenance programme on the buildings at ESCAP which, in the case of the Secretariat and Service Buildings, will be over 20 years old. The major projects planned for the biennium 2000–2001 are the following:

(a) *Building structures and grounds ($455,700)*. Replacement of water supply pumps and piping from basement to water tanks on the roofs of the buildings ($106,500); replacement of the Secretariat and Service Buildings roof drains ($93,100); replacement of glazed roof tiles in the Conference Centre ($256,100);

(b) *Technical installations ($2,291,100)*. Replacement of air-handling units of the Secretariat and Service Buildings and total replacement of air-filter manometers for all units in those buildings ($1,117,000); replacement of air-conditioners in the Staff Canteen ($46,600); replacement of 450 kVa stand-by diesel generator for the Secretariat and Service Buildings ($139,700); maintenance of cooling towers ($237,800); replacement of the package type air-conditioner units for the main computer room in the Electronic Services Section ($93,100); the interfacing of all air-handling units in the Secretariat and Service Buildings with the building automation system ($69,800); upgrading of passenger and freight elevators in the Secretariat and Service Buildings ($465,500); installation of electric fire-pump systems for the Service Building ($46,600); and replacement of all fire extinguishers ($75,000).

6. Economic Commission for Latin America and the Caribbean ($899,300)

31.30 The resources requested would provide for the continuation of the multi-year maintenance and repair of the building structures and grounds of ECLAC, as well as the technical installations. The projects proposed in the biennium 2000–2001 are:

(a) *Building structures and grounds ($316,500).* Implementation of an acoustic and thermal barrier in the roof of the north building to protect against noise pollution and humidity condensation ($167,900); replacement of floor tiling in the main building ($55,900); replacement of the deteriorated floor of the auditorium ($32,600); reconditioning of toilets in the Latin American Centre for Economic and Social Documentation and the Latin American Centre for Economic and Social Documentation (ECLAC) buildings ($23,300); replacement of carpeting in ECLAC Conference Room No. 1 ($18,200); and replacement/refurbishment of the existing pavement of ECLAC internal roads and parking spaces ($18,600);

(b) *Technical installations ($582,800).* Replacement of the fire protection and security detection system, including a public address system in all ECLAC buildings ($69,900); replacement of fluorescent lights in the main ECLAC building ($93,200); replacement of the false ceiling in the working floor ($186,600); overhaul of air-conditioning equipment in the main building ($51,300); change in the diameter of the main sewage lines of the ECLAC compound ($28,000); installation of a standby air-conditioning compressor in the north building and documents reproduction area ($69,900); replacement of the fresh air intake and ventilation system in the main building with an automatic zone control and temperature regulation system ($83,900).

7. Economic Commission for Africa ($986,200)

31.31 As a part of the major maintenance programme for the biennium 2000–2001, the following projects are proposed:

(a) *Building structures and grounds ($662,000).* Library roof repair ($105,000); repartitioning of the third floor in the old office building ($450,000); renovation of the information technology server room, including replacement of old air-conditioning system, fire-fighting equipment and strengthening of the floor structure ($95,000); and remodelling of the entrance to allow access for handicapped persons ($12,000);

(b) *Improvements in security and safety ($324,200).* Renovation of the old office building fire-alarm systems.

Part XII
Staff assessment

Section 32
Staff assessment

(Thousands of United States dollars)

	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Staff assessment	345 712.4	314 746.6	1 289.6	0.7	316 036.2	6 163.1	322 199.3

32.1 In accordance with the budgetary procedures of the United Nations, provision is made on a gross basis under the expenditure estimates for assessable emoluments of its staff members other than post adjustment payments. The salary and related emoluments of United Nations staff members are subject to the assessment rates in regulation 3.3 of the Staff Regulations of the United Nations, as amended by the General Assembly in annex II to its resolution 53/209 of 18 December 1998. To facilitate comparability with the work programme and budget proposals of other organizations of the United Nations system, the staff costs are shown net of staff assessment under the various sections of expenditure of the proposed programme budget. The difference between gross and net emoluments is requested as a global amount under the present section of expenditure.

32.2 Amounts withheld in the form of staff assessment are revenue to the Organization, which, to the extent not otherwise disposed of by specific resolution of the General Assembly, is credited to the Tax Equalization Fund for the purposes envisaged in Assembly resolution 973 A (X) of 15 December 1955. Accordingly, the amount requested under this section is also included in income section 1, Income from staff assessment.

Part XIII
Development Account

Section 33
Development Account

33.1 Pursuant to the proposal of the Secretary-General in his report entitled "Renewing the United Nations: a programme for reform" (A/51/950), the General Assembly, by its resolution 52/12 B of 19 December 1997, decided, *inter alia*, to establish a development account in the programme budget for the biennium 1998–1999. By its resolution 52/221 A of 22 December 1997, the Assembly approved an appropriation of $13,065,000 for the Development Account under section 34 of the programme budget for the biennium 1998–1999. Furthermore, in section III of its resolution 52/220 of 22 December 1997, the General Assembly noted that arrangements and procedures for utilization of the Development Account were to be formulated and called upon the Secretary-General to report on the issue before the end of March 1998.

33.2 After considering the proposals submitted by the Secretary-General in his note on the utilization of the Development Account (A/52/848), the General Assembly, by its resolution 52/235 of 26 June 1998, requested the Secretary-General to submit to it, at the third part of its resumed fifty-second session, a detailed report on the sustainability of the Development Account, the modalities of its implementation, the specific purposes and the associated performance criteria for the use of resources. The Assembly also requested the Secretary-General to submit proposals on the use of the funds available in section 34, Development Account, of the programme budget for the biennium 1998–1999 to the relevant intergovernmental organs.

33.3 Pursuant to these requests, the Secretary-General submitted two reports on the utilization of the development dividend (E/1998/81 and A/53/374) and one on the Development Account (A/52/1009):

(a) In the report on the utilization of the development dividend (E/1998/81), submitted to the Economic and Social Council at its substantive session of 1998, and in the updated report on the subject, submitted to the General Assembly at its fifty-third session (A/53/374), the Secretary-General presented concrete proposals for the Development Account, drawn up within the amount of $13,065,000 appropriated for the biennium 1998–1999. The Assembly, by its resolution 53/220 of 7 April 1999, approved four of the eight proposals made by the Secretary-General, and requested him to reformulate the other proposals along the criteria described in paragraph 5 of the resolution, and to submit these reformulated proposals to the General Assembly at the second part of its resumed fifty-third session;

(b) In the report on the Development Account (A/52/1009), the Secretary-General addressed the issue of the sustainability of the Development Account, the modalities of its implementation and the specific purposes and associated performance criteria for its use. The General Assembly is still in the process of discussing the proposals contained in the report and has not taken a decision thereon.

33.4 In the light of this situation, it is not possible, at this stage, to submit detailed proposals regarding the modalities and use of the Development Account for the biennium 2000–2001. The Secretary-General considers that proposals for 2000–2001 will depend on what would have been agreed for the biennium 1998–1999. On that basis, the Secretary-General is proposing that, for the time being, the amount for the Development Account to be included in the proposed programme budget for the biennium 2000–2001 be at the same level as for the biennium 1998–1999, namely, $13,065,000. The Secretary-General will submit detailed proposals on the use of this amount to the General Assembly at its fifty-fourth session. These proposals will be based on the arrangements agreed among Member States in the General Assembly concerning the procedure and process for the use of the Development Account.

Table 33.1 Summary of requirements by component

(Thousands of United States dollars)

Regular budget

Component	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Development Account	–	13 065.0	–	–	13 065.0	–	13 065.0
Total	**–**	**13 065.0**	**–**	**–**	**13 065.0**	**–**	**13 065.0**

Estimates of income

Income section 1
Income from staff assessment

(Thousands of United States dollars)

	1998-1999 approved estimates	*2000-2001 estimates*	*Increase (decrease)*
Staff assessment	324 812.4	326 945.2	2 132.8

IS1.1 The estimates under the present income section are comprised of the global provision requested under expenditure section 32, Staff assessment, and that portion of the expenditure estimates under income section 3, Services to the public, relating to staff assessment.

IS1.2 All revenue from staff assessment not otherwise disposed of by specific resolution of the General Assembly is credited to the Tax Equalization Fund established by the Assembly in its resolution 973 A (X) of 15 December 1955. Member States are given credit in that Fund in accordance with the scale of assessments for the regular budget applicable to the financial year concerned.

Income section 2
General income

Table IS2.1

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*Estimated increase (decrease)*
	33 585.4	**37 900.0**	**4 314.6**

Table IS2.2 **Summary by individual source of income**

(Thousands of United States dollars)

Source	*1998–1999 approved estimates*	*2000–2001 estimates*	*Increase (decrease)*
A. Income from rental of premises	11 433.8	13 959.2	2 525.4
B. Reimbursement for services provided to specialized agencies and others	7 136.7	7 097.6	(39.1)
C. Bank interest	918.0	3 200.0	2 282.0
D. Sale of used equipment	366.7	96.0	(270.7)
E. Refund of previous years' expenditure	2 684.0	2 810.0	126.0
F. Contributions of non-member States	7 593.9	7 581.2	(12.7)
G. Television and similar services	1 118.8	976.0	(142.8)
H. Miscellaneous income	2 333.3	2 180.0	(153.3)
Total	**33 585.4**	**37 900.0**	**4 314.6**

A. Income from rental of premises

IS2.1 The estimates under this heading, the details of which are shown in table IS2.3, relate to the payment of rent for the occupancy of United Nations premises in New York, Geneva, Addis Ababa, Bangkok and Nairobi by a number of specialized agencies and other entities connected with the activities of the Organization. An increase of $1,609,900 for Headquarters is anticipated as a result of the application of the United Nations rental policy with respect to the United Nations Joint Staff Pension Fund and the Investment Management Service under the terms of the agreement between the Secretariat and the Pension Fund secretariat concluded in 1998. In addition, housing of new occupants in the Headquarters premises will result in new rental income. The United Nations Office at Geneva reflects a decrease of $1,645,000 in its rental income, which results from a change in procedures for determining rental income by the Office whereby only the rent component is recorded under income section 2 while the reimbursement component of the rate for services provided to occupants (utilities, cleaning, etc.) is recorded as a credit against the relevant expenditure accounts. The increase in rental income estimated at Nairobi, Addis Ababa and Bangkok relate to payment of rent by a number of specialized agencies and other entities that have recently moved to the United Nations premises at those locations. The estimated income at Bangkok also includes income related to the use of the ESCAP conference centre facilities by outside organizations for their meetings.

Table IS2.3 **Income from rental of premises**

(Thousands of United States dollars)

Source	*1998–1999 approved estimates*	*2000–2001 estimates*	*Increase (decrease)*
Headquarters, New York	3 929.8	5 539.7	1 609.9
United Nations Office at Geneva	3 162.7	1 517.7	(1 645.0)
United Nations Office at Nairobi	3 295.7	4 760.0	1 464.3
ECA, Addis Ababa	574.1	1 391.8	817.7
ESCAP, Bangkok	471.5	750.0	278.5
Total	**11 433.8**	**13 959.2**	**2 525.4**

B. Reimbursement for services provided to specialized agencies and others

IS2.2 The expected income under this heading is outlined in table IS2.4. A $414,800 decrease in the income received from computer services provided to UNICEF reflects the reduction of services for UNICEF as a result of the planned migration of its operations to a different computer platform, which will be serviced by the Fund itself. The increase related to the reproduction and distribution of documents and other services ($339,800) in Geneva has been estimated on the basis of the average annual income pattern since 1996. The estimated income under other items listed in table IS2.4 do not reflect significant variations against their estimates for the current biennium. At the end of the biennium 2000–2001, the reimbursement of $2,000,000 expected against the advance of $16,000,000 made to UNIDO would have amortized the loan by a total of $12,000,000, with a balance of $4,000,000 remaining.

Table IS2.4 **Reimbursement for services provided to specialized agencies and others**

(Thousands of United States dollars)

Source	*1998 1999 approved estimates*	*2000 2001 estimates*	*Increase (decrease)*
Headquarters			
Telecommunication services	1 682.8	1 700.0	17.2
Computer services rendered to UNICEF	614.8	200.0	(414.8)
United Nations Office at Geneva			
Reproduction and distribution of documents and other services	2 560.2	2 900.0	339.8
Language training	200.0	210.0	10.0
Economic Commission for Africa			
Language training	78.8	87.6	8.8
Advances			
Advance to UNIDO	2 000.0	2 000.0	–
Total	**7 136.7**	**7 097.6**	**(39.1)**

C. Bank interest

IS2.3 On the basis of projected trends, an estimated $3,200,000 in interest is expected to be paid by banks on balances and investments in United Nations accounts during the biennium 2000–2001. The increase of $2,282,000 is due to a departure from prior arrangements whereby United Nations bank balances earned artificially low rates of interest in exchange for artificially low bank service charges. Under the new banking agreement, the United Nations bank balances denominated in United States dollars earn a full market rate of interest. At the same time, the United Nations will pay bank fees on the basis of rates established through a competitive bidding system.

D. Sale of used equipment

IS2.4 The estimate of $96,000, reflecting a decrease of $270,700 in comparison with the 1998–1999 estimates, is projected from the sale of used equipment on the basis of recent actual income earned.

E. Refund of previous years' expenditure

IS2.5 An estimate of $2,810,000 is expected to be refunded from prior years' expenditure based on recent actual income performance under this item.

F. Contributions of non-member States

IS2.6 Under the terms of rule 160 of the rules of procedure of the General Assembly and regulation 5.9 of the Financial Regulations of the United Nations, States that are not members of the United Nations but that participate in certain of its activities contribute towards the expenses of such activities at rates to be determined by the General Assembly. By its resolution 44/197 B of 21 December 1989, the General Assembly endorsed the revised assessment procedures for non-member States contained in paragraphs 50 to 52 of the report of the Committee on Contributions (A/44/11 and Add.1 and Add.1/Corr.1). The procedures provide for assessment of contributions on the basis of a flat annual fee calculated at the beginning of each year. The estimate of $7,581,200 under this heading relates to contributions expected from non-member States in the biennium 2000–2001 on the basis of the contributions payable for 1999.

G. Television and similar services

IS2.7 Income from television and similar services is estimated at $976,000, reflecting a decrease of $142,800 on the basis of trends experienced under this item since 1996.

H. Miscellaneous income

IS2.8 Various receipts that cannot properly be classified under any of the preceding sub-items are included under this heading. The estimate of $2,180,000 is based on the experience over several bienniums.

Table IS2.5 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, income sects. 1–3)	
The Committee was informed upon enquiry that the agreement for premises rented in the DC buildings had not yet been signed (para. IS2.2).	The lease on the DC buildings was signed on 1 April 1998.
Board of Auditors (A/53/5 (vol. I, chap. II))	
The Board recommends that the administration establish the conference centres of ECA and ESCAP as separate cost centres and that all costs associated with their operation be apportioned to them for more accurate determination of their profitability (para. 162).	A feasibility study on the various options for the use of the ESCAP Conference Centre and their profitability has been undertaken recently. The proposals on income were formulated in the context of the proposed programme budget for the biennium 2000–2001 under income section 2. It is anticipated, however, that the current economic situation in the region will somewhat limit available options. Meanwhile, ESCAP shall continue to maximize use of the Centre. The issue for establishing the ECA Conference Centre as a separate cost centre has been pursued by the establishment of a separate account isolating all expenditures relating to operation of the ECA Conference Centre.

Income section 3
Services to the public

Overview

IS3.1 Although the activities provided for under this section may be considered revenue-producing activities, they were not established for that purpose. For the most part, they respond to objectives of various programmes of the medium-term plan for the period 1998-2001, as revised (A/53/6/Rev.1). These include subprogramme 24.4, Support services, of programme 24, Management and central support services, through the sale of philatelic and gift items; subprogramme 23.1, Promotional services, in promoting an understanding of the Organization's work through guided tours, lectures/briefings and seminars and special events, and subprogramme 23.4, Publication services, through the sale of United Nations publications, both falling under programme 23, Public information, as revised; and subprogramme 28.5, Statistics, of programme 28, Economic and social affairs, through the sale of statistical products. Other activities provided for under this section that are essentially revenue-producing activities, namely: the garage, the news-stand and catering operations, as well as those recently established at Vienna, are not individually addressed in the medium-term plan.

IS3.2 In line with provision of resolution 52/220 of 22 December 1997 inviting, the Secretary-General, *inter alia*, to propose measures to improve the profitability of the commercial activities of the United Nations, a review of the scope of the commercial activities at the United Nations locations is currently in progress. Proposals for new revenue-producing activities are made in the context of this section with respect to Headquarters, and the United Nations Offices at Geneva and Vienna, with a view of maximizing the use of public places at United Nations premises. A comprehensive report on the outcome of the current review for all United Nations locations will be submitted to the General Assembly at its fifty-fourth session.

IS3.3 The projected net revenue for the biennium 2000–2001, anticipating an increase of $1,282,900 in comparison with the revised estimates of $4,307,600 for the biennium 1998–1999, is detailed in table IS3.1. The increase is largely attributable to the sale of the United Nations publications and the gift shop and garage operations, partly offset by a projected reduction in income under philatelic items.

IS3.4 Expenditures related to the Revenue Accounts Unit remain unchanged and are provided for under section B below. Providing for such expenditures under this section responds to the recommendation for a full-cost approach made by the Office of Internal Oversight Services and endorsed by the General Assembly.

IS3.5 The activities, which are carried out at Headquarters, Geneva and Vienna, are directed by the following organizational units: the Department of Public Information, the Department for Economic and Social Affairs, the Office of Central Support Services, the United Nations Office at Geneva, the United Nations Office at Vienna and the Office of Programme Planning, Budget and Accounts.

IS3.6 The estimated percentage distribution of the total gross revenues and expenditures for services to the public during the biennium 2000–2001 would be as follows:

	Income	Expenditures
	(percentage)	
A. Programme of work		
1. United Nations Postal Administration operations	41.3	41.3
2. Sale of United Nations publications	33.9	32.3
3. Services to visitors	12.3	18.0
4. Sale of statistical products	1.6	1.6
5. Sale of gift items	3.2	–
6. News-stand operations	0.4	–
7. Garage operations	5.4	3.6
8. Catering operations	1.8	1.8
9. Other commercial operations	0.1	–
B. Programme support to revenue-producing activities		
Revenue Accounts Unit	–	1.4
Total	**100.0**	**100.0**

Table IS3.1 Summary by individual activity: estimates of gross and net revenue

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
A. Programme of work			
1. United Nations Postal Administration operations			
Gross revenue	25 718.1	23 350.0	(2 368.1)
Less expenses against revenue	21 503.1	20 973.6	(529.5)
Net revenue	4 215.0	2 376.4	(1 838.6)
2. Sale of United Nations publications			
Gross revenue	15 332.0	19 130.0	3 798.0
Less expenses against revenue	14 882.0	16 451.8	1 569.8
Net revenue	450.0	2 678.2	2 228.2
3. Services to visitors			
Gross revenue	6 553.5	6 965.0	411.5
Less expenses against revenue	9 067.5	9 160.0	92.5
Net revenue	(2 514.0)	(2 195.0)	319.0
4. Sale of statistical products			
Gross revenue	802.3	900.0	97.7
Less expenses against revenue	790.5	839.1	48.6
Net revenue	11.8	60.9	49.1
5. Sale of gift items			
Gross revenue	1 700.0	1 825.0	125.0
Less expenses against revenue	–	–	–
Net revenue	1 700.0	1 825.0	125.0
6. News-stand operations			
Gross revenue	100.0	200.0	100.0
Less expenses against revenue	–	–	–
Net revenue	100.0	200.0	100.0
7. Garage operations			
Gross revenue	2 827.2	3 036.0	208.8
Less expenses against revenue	1 809.6	1 835.7	26.1
Net revenue	1 017.6	1 200.3	182.7
8. Catering operations			
Gross revenue	–	1 000.0	1 000.0
Less expenses against revenue	–	901.6	901.6
Net revenue	–	98.4	98.4

		1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
9.	Other commercial operations			
	Gross revenue	–	73.0	73.0
	Less expenses against revenue	–	23.2	23.2
	Net revenue	–	49.8	49.8
B.	Programme support			
	Revenue Accounts Unit			
	Expenses against revenue	672.8	703.5	30.7
	Total gross revenue	53 033.1	56 479.0	3 445.9
	Less total expenses against revenue	48 725.5	50 888.5	2 163.0
	Total net revenue	**4 307.6**	**5 590.5**	**1 282.9**

Estimated expenses against revenue

Table IS3.2 Summary of requirements by component

(Thousands of United States dollars)

Component		*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
				Amount	*Percentage*			
1.	United Nations Postal Administration operations	20 860.0	21 503.1	(1 130.8)	(5.2)	20 372.3	601.3	20 973.6
2.	Sale of United Nations publications	13 388.7	14 882.0	987.4	6.6	15 869.4	582.4	16 451.8
3.	Services to visitors	6 590.0	9 067.5	(245.0)	(2.7)	8 822.5	337.5	9 160.0
4.	Sale of statistical products	821.8	790.5	9.8	1.2	800.3	38.8	839.1
5.	Sale of gift items	1 696.2	–	–	–	–	–	–
6.	Garage operations	1 594.4	1 809.6	(28.4)	(1.5)	1 781.2	54.5	1 835.7
7.	Catering operations	–	–	880.0	–	880.0	21.6	901.6
8.	Other commercial operations	–	–	22.6	–	22.6	0.6	23.2
9.	Revenue Accounts Unit	[a]	672.8	–	–	672.8	30.7	703.5
	Total, income section	**44 951.1**	**48 725.5**	**495.6**	**1.0**	**49 221.1**	**1 667.4**	**50 888.5**

[a] For the biennium 1996–1997, expenditures relating to the Revenue Accounts Unit are recorded under section 27B.

Table IS3.3

Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	22 241.5	22 375.5	(629.3)	(2.8)	21 746.2	586.7	22 332.9
Other staff costs	8 607.6	9 964.3	(1 418.0)	(14.2)	8 546.3	354.4	8 900.7
Non-staff compensation	28.7	161.6	–	–	161.6	1.9	163.5
Consultants and experts	175.7	260.7	93.7	35.9	354.4	13.8	368.2
Travel	345.3	534.5	(118.9)	(22.2)	415.6	20.1	435.7
Contractual services	5 072.9	6 215.9	1 212.8	19.5	7 428.7	274.2	7 702.9
General operating expenses	2 707.9	3 087.2	676.3	21.9	3 763.5	136.6	3 900.1
Hospitality	1.0	27.0	(0.2)	(0.7)	26.8	0.9	27.7
Supplies and materials	489.7	919.1	(58.2)	(6.3)	860.9	34.8	895.7
Furniture and equipment	287.6	590.4	(32.7)	(5.5)	557.7	23.0	580.7
Grants and contributions	2.2	0.7	(0.7)	(100.0)	–	–	–
Other	4 991.0	4 588.6	770.8	16.7	5 359.4	221.0	5 580.4
Total	**44 951.1**	**48 725.5**	**495.6**	**1.0**	**49 221.1**	**1 667.4**	**50 888.5**

Table IS3.4

Post requirements

Programme: services to the public

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	2	–	–	–	–	2	2
P-4/3	16	15	–	–	–	–	16	15
P-2/1	5	5	–	–	–	–	5	5
Total	**24**	**23**	–	–	–	–	**24**	**23**
General Service category								
Principal level	7	8	–	–	–	–	7	8
Other level	101	98	–	–	–	–	101	98
Total	**108**	**106**	–	–	–	–	**108**	**106**
Other categories								
Security Service	2	2	–	–	–	–	2	2
Total	**2**	**2**	–	–	–	–	**2**	**2**
Grand total	**134**	**131**	–	–	–	–	**134**	**131**

A. Programme of work

IS3.7 The Commercial Activities Service of the Office of Central Support Services responds to the objectives of subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan, in respect of the following activities: United Nations Postal Administration (UNPA); the gift shop; the news-stand; and garage operations. In carrying out the activities during the biennium

2000–2001, the Service will strive to promote greater awareness of the aims and activities of the United Nations and maximize the effectiveness of its operations.

IS3.8 In addition to the activities enumerated above, the Service is responsible for the administration of the catering contract at Headquarters. Under the terms of a six-year contract, effective April 1997, the contractor will make substantial capital improvements to the catering facilities and will provide the equipment for catering. In addition, the contractor will pay to the United Nations a share of its gross sales, equivalent to $500,000 a year. The United Nations will utilize a portion of this income to fund its expenditures relating to utilities and other costs associated with the catering operation.

IS3.9 The Department of Public Information provides coordination and management of the sale of United Nations publications carried out at Headquarters and Geneva as well as for services to United Nations visitors. The objective of the Department is to provide the widest possible dissemination of information about the United Nations to the general public, while providing net revenues for the Organization from these operations.

1. United Nations Postal Administration operations

Table IS3.5 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Gross sales	29 918.1	27 550.0	(2 368.1)
Less			
(a) Payments for mail carrying and cancellation charges	2 660.0	2 550.0	(110.0)
(b) Refunds, adjustments and commissions	1 540.0	1 650.0	110.0
Gross revenue	25 718.1	23 350.0	(2 368.1)
Less expenses against revenue	21 503.1	20 973.6	(529.5)
Net revenue	**4 215.0**	**2 376.4**	**(1 838.6)**

Table IS3.6 **Estimates of gross and net revenue, by organizational unit**

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
(a) Headquarters			
Gross revenue	10 020.6	11 200.0	1 179.4
Less expenses against revenue [a]	10 238.7	10 497.3	258.6
Net revenue	(218.1)	702.7	920.8
(b) European Office			
Gross revenue [a]	15 697.5	12 150.0	(3 547.5)
Less expenses against revenue	11 264.4	10 476.3	(788.1)
Net revenue	4 433.1	1 673.7	(2 759.4)
Total gross revenue	25 718.1	23 350.0	(2 368.1)
Less total expenses against revenue	21 503.1	20 973.6	(529.5)
Total net revenue	**4 215.0**	**2 376.4**	**(1 838.6)**

[a] Including expenditures of the Commercial Activities Service relating to management of the United Nations Postal Administration operations.

Table IS3.7 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	1996–1997 expenditures	1998–1999 appropriations	Resource growth		Total before recosting	Recosting	2000–2001 estimates
			Amount	Percentage			
Posts	12 954.8	11 130.6	(156.1)	(1.4)	10 974.5	252.3	11 226.8
Other staff costs	2 551.5	3 136.6	(695.7)	(22.1)	2 440.9	92.7	2 533.6
Non-staff compensation	28.7	161.6	–	–	161.6	1.9	163.5
Consultants and experts	5.4	97.3	87.1	89.5	184.4	5.6	190.0
Travel	147.3	331.6	(128.3)	(38.6)	203.3	9.9	213.2
Contractual services	3 856.0	4 596.3	–	–	4 596.3	167.8	4 764.1
General operating expenses	873.1	1 195.3	(103.2)	(8.6)	1 092.1	43.5	1 135.6
Hospitality	0.4	17.9	–	–	17.9	0.6	18.5
Supplies and materials	343.1	555.3	(104.9)	(18.8)	450.4	16.6	467.0
Furniture and equipment	99.7	280.6	(29.7)	(10.5)	250.9	10.4	261.3
Total	**20 860.0**	**21 503.1**	**(1 130.8)**	**(5.2)**	**20 372.3**	**601.3**	**20 973.6**

Table IS3.8 Post requirements

Programme: United Nations Postal Administration operations [a]

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001	1998–1999	2000–2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	8	7	–	–	–	–	8	7
P-2/1	1	1	–	–	–	–	1	1
Total	**11**	**10**	**–**	**–**	**–**	**–**	**11**	**10**
General Service category								
Principal level	5	6	–	–	–	–	5	6
Other level	53	52	–	–	–	–	53	52
Total	**58**	**58**	**–**	**–**	**–**	**–**	**58**	**58**
Grand total	**69**	**68**	**–**	**–**	**–**	**–**	**69**	**68**

[a] Including posts of the Commercial Activities Service relating to management of the United Nations Postal Administration operations (1 D-1, 2 P-4, 1 P-3, 1 P-2/1 and 1 General Service (Other level) posts).

IS3.10 In line with the objectives of subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan, as revised (A/53/6/Rev.1), UNPA will continue to publicize the work and achievements of the United Nations and the specialized agencies, while at the same time generating revenue through philatelic sales.

IS3.11 The activities are directed by the Office of the Chief, Commercial Activities Service, with common services such as stamp design and computer-related functions being coordinated through the UNPA Global Office. Following a comprehensive review of UNPA operations in 1996, the Service has developed a business plan to take into account changes in the philatelic market. The proposals of the plan have been implemented with all substantive decisions relating to stamp themes, selection of artists and design of stamps and related philatelic material to be continued at Headquarters. The responsibility for the operational aspects of Geneva and Vienna have been decentralized to the UNPA European Office at Vienna. As envisaged, that decentralization of operations has enabled enhanced monitoring of the activities of the European Office.

IS3.12 In the biennium 2000–2001, UNPA will continue to build on its special relationship with the national postal administrations of Member States and to seek their greater cooperation, in particular with respect to the availability of United Nations philatelic material through commercial outlets of national postal administrations. With regard to the markets serviced by UNPA/Headquarters, agreement has been reached with country and regional representatives to represent UNPA in their markets on a commission basis. UNPA will continue its efforts to expand the operations in the philatelic markets in other regions.

IS3.13 The total estimates of gross revenue projected by the UNPA offices are presented in table IS3.5. It is estimated at $23,350,000, which is $2,368,100 less than the approved estimates for the biennium 1998–1999. The decrease reflects a similar decline experienced in the philatelic industry in general, as a result of a worldwide economic downturn affecting these products.

Outputs

IS3.14 During the biennium 2000–2001, the following outputs will be delivered:

1. *Information materials and services*

Printing of philatelic materials. Issuance of United Nations postage stamps and postal stationery, including the subject, design and quantity to be printed; and security and archival safe-keeping of postal stocks.

2. *International cooperation*

External relations. Maintaining liaison with the postal authorities of the United States of America, Switzerland, Austria and other countries regarding postal and philatelic regulations and procedures; and maintaining liaison with the Universal Postal Union regarding philatelic and postal regulations and procedures. In this latter connection, UNPA will continue to strengthen its participation in activities of the World Association for the Development of Philately established by the Director-General of the Universal Postal Union in 1997.

3. *Administrative support services*

Marketing. Examination and introduction of new concepts in management and marketing approaches to increase gross sales; and review of current procedures with a view to enhancing efficiency and increasing net income.

Resource requirements (at current rates)

Posts

IS3.15 The estimated requirements of $10,974,500 relate to the combined costs of the Commercial Management Service and Postal Administration posts as detailed in table IS3.8 above. The proposals reflect the abolition of one P-3 post, the Head of the Graphics Unit. Following a review of the functions of the post, it has been determined that the supervisory functions of the Head of the Unit could be reassigned to the P-4 officer in the Office of the Chief of the Service. The remaining functions of the post, which are limited to coordination and technical supervision of design and adaptation of existing artistic material into postage stamps format, could be isolated. Those were classified in the General Service category, at the principal level. Accordingly, it is proposed to reclassify the existing one General Service (Other level) post to the Principal level for that purpose.

Other staff costs

IS3.16 The requirement of $2,440,900, reflecting a decrease of $695,700, would include (a) a provision of $35,000 to cover general temporary assistance to meet peak workload requirements of the Global Office at Headquarters; (b) a provision of $2,289,400 to engage the services of hourly paid workers to perform order processing and preparation of philatelic material for dispatch from Headquarters and the European Office;

and (c) requirements for overtime during stamp exhibitions, the sale of first day of issue stamps and other periods of peak workload for the Postal Administration as a whole ($116,500). The decrease of $695,700 results mainly from the extensive reorganization and consolidation of the UNPA operations in Europe, which has reduced requirements for hourly workers provided under general temporary assistance.

Non-staff compensation

IS3.17 The requirement of $161,600, at a maintenance level, provides for design artwork for philatelic stamps and promotional materials.

Consultants and experts

IS3.18 The requirements of $184,400 under this heading, reflecting an increase of $87,100, would provide for special services and research not available internally in product marketing and promotion at the European Office. The experience in engaging external marketing and promotional expertise gained during the biennium 1998–1999, and the additional challenges of expanding UNPA share of the philatelic market in Europe and Africa facing UNPA during the biennium 2000–2001, indicate that such expertise needs to be progressively employed.

Travel

IS3.19 The requirements of $203,300, reflecting a reduction of $128,300, would cover travel of the UNPA staff for promotional and representational activities with respect to establishing cooperation with national postal administrations, maintaining contact with international and national philatelic organizations, developing new sources for the distribution of United Nations postage stamps, representation at major international philatelic shows and coordination of the activities of the UNPA offices.

Contractual services

IS3.20 The estimated requirements of $4,596,300, at the maintenance level, would cover: (a) the consolidated cost of printing of stamps ($2,051,700) in all UNPA offices; (b) the overall programmes of advertising and promotional activities ($2,413,400); and (c) contractual upgrading of the DOS-based UNPA software applications and support for the computer workstations ($131,200).

General operating expenses

IS3.21 The estimated requirement of $1,092,100, reflecting a decrease of $103,200, would cover maintenance of office automation equipment ($142,800), communications requirements resulting from greater use of electronic mailing ($363,800) and miscellaneous services, including stamp affixing and insurance requirements, the cost of stock delivery to dealers and of promotional mailings, envelopes, posters and circulars ($585,500). The reduction of $103,200 is attributed to a more competitive bulk purchasing strategy in Europe for items under miscellaneous services.

Hospitality

IS3.22 The requirements of $17,900, at the maintenance level, are for hospitality in the context of the promotional activities with philatelic associations and government officials, planned as part of the marketing strategy.

Supplies and materials

IS3.23 The requirements of $450,400, which reflect a decrease of $104,900, would cover the cost of office supplies, customer statements and other materials required. The decrease is the result of following a more competitive bulk purchasing strategy in Europe, resulting in lower unit costs.

Furniture and equipment

IS3.24 The requirements of $250,900, reflecting a decrease of $29,700, would provide for the purchase of additional office equipment for the UNPA offices ($86,400) and the replacement of existing office automation equipment ($164,500).

2. Sale of United Nations publications

Table IS3.9 Estimates of gross and net revenue

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Gross sales	15 332.0	19 130.0	3 798.0
Less cost of goods sold	4 588.6	5 580.4	991.8
Gross revenue	10 743.4	13 549.6	2 806.2
Less expenses against revenue	10 293.4	10 871.4	578.0
Net revenue	**450.0**	**2 678.2**	**2 228.2**

Table IS3.10 Estimates of gross and net revenue, by organizational unit

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
(a) Headquarters			
Gross revenue	8 074.5	9 800.0	1 725.5
Less expenses against revenue	7 882.1	8 853.2	971.1
Net revenue	192.4	946.8	754.4
(b) Bookshop, Headquarters			
Gross revenue	2 561.0	3 400.0	839.0
Less expenses against revenue	2 105.9	2 537.5	431.6
Net revenue	455.1	862.5	407.4
(c) Geneva			
Gross revenue	4 696.5	5 930.0	1 233.5
Less expenses against revenue	4 894.0	5 061.1	167.1
Net revenue	(197.5)	868.9	1 066.4
Total gross revenue	15 332.0	19 130.0	3 798.0
Less total expenses against revenue	14 882.0	16 451.8	1 569.8
Total net revenue	**450.0**	**2 678.2**	**2 228.2**

Table IS3.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth		Total before recosting	Recosting	2000-2001 estimates
			Amount	Percentage			
Posts	5 899.5	6 029.3	(473.2)	(7.8)	5 556.1	168.1	5 724.2
Other staff costs	879.5	1 022.3	(548.0)	(53.6)	474.3	21.6	495.9
Travel	80.5	84.1	–	–	84.1	4.0	88.1
Contractual services	720.4	1 140.3	1 224.5	107.3	2 364.8	85.8	2 450.6
General operating expenses	1 589.5	1 661.4	–	–	1 661.4	67.3	1 728.7
Hospitality	0.6	4.7	–	–	4.7	0.1	4.8
Supplies and materials	84.0	120.8	16.3	13.4	137.1	5.4	142.5
Furniture and equipment	124.5	230.5	(3.0)	(1.3)	227.5	9.1	236.6
Other	4 010.2	4 588.6	770.8	16.7	5 359.4	221.0	5 580.4
Total	**13 388.7**	**14 882.0**	**987.4**	**6.6**	**15 869.4**	**582.4**	**16 451.8**

Table IS3.12 **Post requirements**

Programme: sale of United Nations publications

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
P-5	1	1	–	–	–	–	1	1
P-4/3	3	3	–	–	–	–	3	3
P-2/1	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other level	26	24	–	–	–	–	26	24
Total	**28**	**26**	**–**	**–**	**–**	**–**	**28**	**26**
Grand total	**34**	**32**	**–**	**–**	**–**	**–**	**34**	**32**

IS3.25 These activities relate to one of the objectives of subprogramme 23.4, Publication services, of programme 23, Public information, of the medium-term plan, as revised (A/53/6 Rev.1), which established important channels for dissemination of information about the work and role of the Organization through the promotion and sale of United Nations publications. They include general marketing and sale of reports, books, periodicals, documents, microforms, databases, video and CD-ROMs, as well as other electronic formats. External publication by other international commercial publishers of United Nations books, studies, documents and reports is also facilitated. The activities, including the bookshop operation, are carried out by the Sales and Marketing Section, Headquarters and the Sales Unit at Geneva under the direction of the Library and Publications Division, Department of Public Information. A related objective of the subprogramme is to provide net revenue to the Organization without adversely affecting the widest possible dissemination of information to the public.

IS3.26 The Publications Board, under the chairmanship of the Under-Secretary-General of the Department of Public Information, has overall responsibility for the establishment and execution of the publications programme, including the production, costing and determination of the policies governing the sale of published materials.

IS3.27 Gross income from the sale of publications, as indicated in the table below, decreased in 1996–1997 in comparison with the biennium 1994–1995, owing to a drop in publications available for sale during the period. The biennium 1998–1999 has, however, seen a reversal in that trend. Sales of electronic products show a particular increase. In this connection, an external commercial provider has been contracted to enable customers to purchase publications directly over the Internet using a secure environment. Moreover, expanded cooperation with some of the specialized agencies in distributing their publications has further contributed to the increase in sales. The Department surveys the end-users with a view to rationalizing the approach to promotional activities.

	1992–1993	*1994–1995*	*1996–1997*	*1998–1999 (estimated)*	*2000–2001 (projected)*
	(millions of United States dollars)				
Gross sales	**15.9**	**16.2**	**15.1**	**15.6**	**19.3**

IS3.28 In the context of the measures in response to resolution 52/220 of 22 December 1997, and in view of the relatively high personnel costs incurred under the present arrangement, the possibility of engaging the outside contractor to run the bookshop in the Palais des Nations at Geneva has been explored. The related proposal is made in the context of the proposed programme budget for the biennium 2000–2001 under this section. It is expected that the new arrangements will improve the efficiency of the operation.

Activities

IS3.29 During the biennium 2000–2001, the following activities will be undertaken:

Documentation and publication services. The activities carried out are in implementation of subprogramme 23.4, Publication services, of programme 23, Public information, of the medium-term plan, as revised (A/56/6/Rev.1), and relate basically to sales, marketing and product development as follows:

(a) Sale of United Nations publications, documents, reports, books, periodicals, microforms, video databases and other published materials;

(b) Advertising and promotion of United Nations publications through direct-marketing, journal advertising and attendance at various subject-related exhibits;

(c) Advice to author departments on improving the quality of their publications to reach as wide a readership as possible and to generate maximum sale of successful titles;

(d) Technological innovations to keep abreast of the current electronic dissemination capabilities to ensure that information on United Nations programmes is sold through the best medium at the fairest price;

(e) Supervision of United Nations bookshops;

(f) Development and marketing of United Nations publications of a more general nature;

(g) Implementation of a global marketing strategy aimed at cost-containment and penetration of international market segments through surveys and analysis.

Resource requirements (at current rates)

Posts

IS3.30 The estimated requirements of $5,556,100, reflecting a decrease of $473,200, would provide for salaries and common staff costs of 6 Professional and 26 General Service (Other level) posts, including 1 P-5, 2 P-4, 2 P-2/1 and 17 General Service posts, including 1 at the Principal level in the Sales and Marketing Section at Headquarters, and 1 P-4 and 9 General Service posts, including 1 at the Principal level in the Sales Unit at Geneva. The decrease in costs is attributable to the proposed abolition of two General Service (Other level) posts at Geneva, for sales persons to operate the bookshop, as a result of the utilization of an outside contractor for bookshop operations.

Other staff costs

IS3.31 The estimated requirements of $474,300, reflecting a decrease of $548,000, would cover general temporary assistance requirements ($455,900) for replacements during extended leave of staff and additional staff requirements, in particular in the area of sales through the Internet and temporary hiring for advertising copywriters and designers for special work on Internet design, direct-mail pieces, electronic publishing, video, CD-ROM and souvenir items and undertaking market studies, and for overtime ($18,400) at both Headquarters and Geneva. The decrease results from a transfer of the costs relating to salaries of the employees of the bookshop at Headquarters engaged through an employment agency previously budgeted under this budget line to the contractual services budget line.

Travel

IS3.32 The estimated requirement of $84,100, at the maintenance level, relates to travel of staff of both the Headquarters and Geneva units in connection with attendance at exhibits and planned visits to sales agents, universities and libraries worldwide and to market focus groups, with a view of promotion and dissemination of information about United Nations publications.

Contractual services

IS3.33 The requirements under this heading ($2,364,800), reflecting an increase of $1,224,500, represent the combined costs of: (a) direct-mail advertising, placement of advertisements in the media, including journals, newspapers, radio, brochures and catalogues, rental of exhibit space, Internet service fees and expenses related to selective use of advertising and promotion agencies for United Nations publications both at Headquarters and Geneva, totalling $1,210,900, including additional requirements of $70,600; (b) new requirements of $440,000 at Geneva relating to the changeover of the bookshop operation to an outside contractor; and (c) transfer to this budget line from the general temporary assistance budget line of costs in the amount of $713,900 relating to contractor costs at the bookshop at Headquarters.

General operating expenses

IS3.34 The requirements of $1,661,400, at the maintenance level, would provide for general operating expenses at both Headquarters and Geneva for:

(a) Requirements in the amount of $187,600 for rental and maintenance of electronic data-processing, office automation and other equipment, relating both to the sale of publications and bookshop operations;

(b) Communications requirements of $972,700 to cover pouch, postage and other mailing and shipping costs associated with sales operations at both Headquarters and Geneva;

(c) Requirements for miscellaneous services of $501,100 to cover freight costs, bank fees and other miscellaneous requirements.

Hospitality

IS3.35 Hospitality requirements ($4,700), at the maintenance level, are associated with the launching of new publications and an annual promotional reception for customers of United Nations publications.

Supplies and materials

IS3.36 A provision of $137,100, including an increase of $16,300, which would cover electronic data-processing supplies, other office supplies, sales support materials such as customer packing slips, invoices, account statements, paper bags, carrier bags, wrapping paper, shipping boxes and exhibition kits both at Headquarters and Geneva.

Furniture and equipment

IS3.37 The requirements under this heading ($227,500), reflecting a decrease of $3,000, relate to the acquisition of office automation and special equipment to access electronic databases and to provide capability for print-on-demand documents, as well as new office fixtures, bar code readers and other equipment required for operating the sales of publications both at Headquarters and Geneva.

Other

IS3.38 Requirements of $5,359,400, reflecting an increase of $770,800, would cover costs of design, editing and production of publications, purchase of books and other publications from other United Nations agencies for resale and the inventory requirements for both Headquarters and Geneva. The increase is mainly attributable to an expected increase in the purchase of books and other publications for resale.

3. Services to visitors

Table IS3.13 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Headquarters			
Gross revenue	4 964.9	5 550.0	585.1
Less expenses against revenue	6 534.2	6 781.0	246.8
Net revenue	(1 569.3)	(1 231.0)	338.3
Geneva			
Gross revenue	1 399.0	1 225.0	(174.0)
Less expenses against revenue	1 716.0	1 713.8	(2.2)
Net revenue	(317.0)	(488.8)	(171.8)
Vienna			
Gross revenue	189.6	190.0	0.4
Less expenses against revenue	817.3	665.2	(152.1)
Net revenue	(627.7)	(475.2)	152.5
Total gross revenue	6 553.5	6 965.0	411.5
Less total expenses against revenue	9 067.5	9 160.0	92.5
Total net revenue	**(2 514.0)**	**(2 195.0)**	**319.0**

Table IS3.14 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	2 446.0	3 619.5	–	–	3 619.5	113.4	3 732.9
Other staff costs	3 865.3	5 048.6	(280.1)	(5.5)	4 768.5	206.3	4 974.8
Travel	–	4.2	–	–	4.2	0.2	4.4
Contractual services	170.8	217.6	–	–	217.6	8.4	226.0
General operating expenses	12.2	23.4	–	–	23.4	0.8	24.2
Hospitality	–	4.4	(0.2)	(4.5)	4.2	0.2	4.4
Supplies and materials	46.8	78.3	35.3	45.0	113.6	5.1	118.7
Furniture and equipment	46.7	71.5	–	–	71.5	3.1	74.6
Grants and contributions	2.2	–	–	–	–	–	–
Total	**6 590.0**	**9 067.5**	**(245.0)**	**(2.7)**	**8 822.5**	**337.5**	**9 160.0**

Table IS3.15 Post requirements

Programme: services to visitors

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-4/3	4	4	–	–	–	–	4	4
P-2/1	2	2	–	–	–	–	2	2
Total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**
General Service category								
Other level	15	15	–	–	–	–	15	15
Total	**15**	**15**	**–**	**–**	**–**	**–**	**15**	**15**
Grand total	**21**	**21**	**–**	**–**	**–**	**–**	**21**	**21**

IS3.39 The activities relating to servicing of visitors fall under the responsibility of the Department of Public Information. The objective of the subprogramme is to promote an informed understanding of the purpose and role of the United Nations to the widest possible audience and to increase the visibility and viability of the United Nations Headquarters and the Offices at Geneva and Vienna as attractions for the general public and specialized groups.

IS3.40 The ability of the guided tour operations to generate revenue has been severely hampered for several years. Since 1993, heightened security measures at Headquarters have had serious and adverse implications for the operation, as the maximum number of people per guide has been reduced by some 40 per cent. Subsequently, the overall number of visitors rose in 1995, reflecting general interest in the United Nations on the occasion of its fiftieth anniversary. That trend has continued during the bienniums 1996–1997 and 1998–1999. That being the case, a modest annual increase in the number of visitors at Headquarters taking the tour is projected for the coming biennium.

IS3.41 At Headquarters, the ticket prices for adults would remain unchanged at the current level of $7.50 per person. However, they will be increased for other categories of visitors, to $6.00 (senior citizens), $5.00 (students) and $4.00 (children). Of the total number of visitors at Headquarters, approximately 44 per cent are expected to be adults, 9 per cent senior citizens and 45 per cent students and children. Approximately 2 per cent of tickets issued to travel agents and media representatives are complimentary.

IS3.42 At Geneva, the number of visitors expected is estimated at 260,000 for the biennium 2000–2001. The increase in the number of visitors would be accomplished through active promotion and publicity of visits to the Office, including the sale of United Nations souvenirs, postcards and "Passes for Peace". The entrance fees will be maintained at the current levels.

IS3.43 At Vienna, it is estimated that the number of tour participants will increase by 13,000 to 113,000 during the biennium 2000–2001. This increase is expected to result from the planned advertising and promotional activities by the Visitors' Service to publicize visits to the Vienna International Centre. The admission fee structure will remain the same as in the prior biennium.

IS3.44 The actual and estimated numbers of tour participants since 1990 are as follows:

	Headquarters	*Geneva*	*Vienna*
1990	496 229	144 210	71 250
1991	473 570	123 772	68 008
1992	474 430	113 955	69 159
1993	415 641	122 633	61 735
1994	389 610	114 594	59 334
1995	415 247	149 784	51 125
1996	420 370	111 979	50 371
1997	415 681	119 101	49 089
1998	436 465	120 394	47 816
1999 (estimated)	449 000	130 000	52 000
2000 (estimated)	463 000	130 000	55 000
2001 (estimated)	477 000	130 000	58 000

Outputs

IS3.45 During the biennium the following outputs will be delivered:

(a) *Other substantive activities*

(i) Exhibits, guided tours and lectures. Organizing and conducting year-round guided lecture tours and group visits of United Nations Headquarters and the Offices at Geneva and Vienna in approximately 20 languages; organization of briefings and workshops on various United Nations issues for visiting groups; and organization of speaking engagements by Secretariat officials in response to requests from organizations and academic institutions away from Headquarters;

(ii) Special events. Organization of promotional events such as open house or inter-agency information fairs aimed at attracting more visitors to the United Nations and broadening their understanding of its work;

(b) *Administrative support services*

(i) Overall administration and management. Preparation, control and monitoring of the activity's budget and provision of treasury and accounting services in relation to sales generated from tours;

(ii) Human resources management. All aspects of staff administration and recruitment of public information assistants (guides) on special service agreements.

Resource requirements (at current rates)

Posts

IS3.46 The estimated requirements of $3,619,500 would provide for the continuation of posts in the public services unit of the Department of Public Information at Headquarters, Geneva and Vienna, as detailed in table IS3.15 above.

Other staff costs

IS3.47 The estimated requirements of $4,768,500, reflecting a decrease of $280,100, would cover the costs of: (a) salaries of 16 full-time public information assistants, 4 tour coordinators, 1 senior tour coordinator, 1 briefing assistant and 2 clerical support staff at Headquarters; 10 guides and 1 cashier in Geneva; and the contracts, on an hourly basis, for 24 guides and 1 cashier in Vienna ($2,891,500); (b) the recruitment of guides under special service agreements in varying numbers, depending on the time of year at Headquarters ($1,866,600); and (c) the provision of $10,400 for overtime in connection with the operation of the services on holidays. The decrease ($280,100) is attributable to lower than previously budgeted requirements for the information staff estimated on the basis of past expenditure patterns.

Travel

IS3.48 The requirement, at the maintenance level, of $4,200 provides for travel for consultations on issues related to the development of the services and consultations with the Visitors' Services in Geneva and Vienna on operational, cost-effectiveness, visitor flow, income-generating and promotional activities.

Contractual services

IS3.49 The requirements of $217,600, at the maintenance level, would provide for (a) the cost of translation of texts of promotional materials into various languages ($2,900); (b) costs relating to publicizing and promoting visits to the United Nations, including the printing and distribution of promotional brochures and other materials, advertising in travel and tourism industry publications and updating United Nations exhibits ($214,700).

General operating expenses

IS3.50 The estimated requirements of $23,400, at the maintenance level, relate to the maintenance of office automation equipment, cash registers and static exhibits along the guided tour route ($16,000) and miscellaneous services, which would include the costs associated with the modification and construction of tour ticket and dispatch counters to accommodate computer and other equipment, brochure racks and related items ($7,400).

Hospitality

IS3.51 The hospitality requirement of $4,200 covers the costs of events aimed at enhancing contacts with the New York City tourism industry, with a view to increasing the number of visitors to Headquarters and generating interest in improving the guided tour route.

Supplies and materials

IS3.52 The requirements of $113,600, including an increase of $35,300, would cover the purchase of office supplies and related expenses ($27,400) and the replacement cost of the guides' uniforms in the year 2000 at Headquarters and Vienna ($86,200).

Furniture and equipment

IS3.53 The requirement of $71,500, at a maintenance level, would cover acquisition of software for central support and the replacement of office automation equipment ($39,800); and video and other exhibit materials and equipment, including photographic reproductions, needed to update and enhance the tour route and briefing facilities ($31,700).

4. Sale of statistical products

Table IS3.16 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Gross revenue	802.3	900.0	97.7
Less expenses against revenue	790.5	839.1	48.6
Net revenue	**11.8**	**60.9**	**49.1**

Table IS3.17 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	231.0	238.2	5.5	2.3	243.7	11.8	255.5
Consultants and experts	170.3	163.4	6.6	4.0	170.0	8.2	178.2
Travel	117.5	114.6	9.4	8.2	124.0	6.0	130.0
Contractual services	295.8	261.7	(11.7)	(4.4)	250.0	12.2	262.2
General operating expenses	5.0	4.8	–	–	4.8	0.2	5.0
Furniture and equipment	2.2	7.8	–	–	7.8	0.4	8.2
Total	**821.8**	**790.5**	**9.8**	**1.2**	**800.3**	**38.8**	**839.1**

IS3.54 During the biennium 2000–2001, the sales activities of the Statistics Division of the Department of Economic and Social Affairs under this section will complement the work of subprogramme 28.5, Statistics, of programme 28, Economic and social affairs, of the medium-term plan for the period 1998–2001, as revised (A/53/6/Rev.1). The activities will aim at enhancing international statistical development and coordination and the collection, compilation and dissemination of statistical data. The activities are expected to be self-supporting from revenues generated by sales of statistical publications, data and services. The related income and expenditures were heretofore reflected under miscellaneous income in income section 2.

Resource requirements (at current rates)

Other staff costs

IS3.55 The estimated requirement of $243,700, reflecting an increase of $5,500, would cover approximately 48 work-months requirements at the General Service (Other level) category, under general temporary assistance, to provide secretarial and administrative support and perform data compilation and related duties ($222,600); and overtime requirements during periods of peak workload ($21,100).

Consultants and experts

IS3.56 The estimated requirements of $170,000, reflecting an increase of $6,600, is proposed for consultancy services for further enhancement and development of trade and other statistical databases.

Travel

IS3.57 The provision of $124,000, reflecting an increase of $9,400, would cover the cost of travel in connection with attendance at various meetings to discuss and consult with other agencies and organizations on statistical data, databases and products.

Contractual services

IS3.58 The provision of $250,000, reflecting a decrease of $11,700, relates to the cost of rental of disc space for storage of time-series data and production of microfiches and CD-ROMs containing trade data.

General operating expenses

IS3.59 The estimated requirements of $4,800 relate to the cost of mailing tapes and diskettes to customers.

Furniture and equipment

IS3.60 The estimated requirements of $7,800 relate to acquisition of office automation equipment, mainly computer supplies such as electronic media and other related expendable material utilized for activities related to the preparation, processing and dissemination of statistical data.

5. Sale of gift items

Table IS3.18 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998–1990 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Revenue	1 700.0	1 825.0	125.0
Total	**1 700.0**	**1 825.0**	**125.0**

IS3.61 The activities relating to the sale of gift items are included in one of the objectives of subprogramme 24.4, Support services, of programme 24, Management and central support services, of the medium-term plan, as revised (A/53/6/Rev.1). They provide visitors, staff members and members of delegations in New York with United Nations mementos and souvenirs, as well as handicrafts and other souvenirs from around the world. The giftshop at Headquarters is operated by a contractor who is required to provide the United Nations with a percentage of gross sales. During the biennium 1998–1999, the contractor undertook, at its own expense, major renovations of the Gift Centre. In addition, the contractor is in the process of developing a gift catalogue. For the biennium 1998–1999, the contractor projected a net income of $1.7 million in royalty payments to the United Nations. For the biennium 2000–2001, the net income is expected to increase to $1,825,000. Under the terms of the new arrangements, no direct operational costs would be incurred by the Organization. Premises are provided by the United Nations while utility charges are billed to the contractor.

6. News-stand operations

Table IS3.19 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998–1990 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Revenue	100.0	200.0	100.0
Total	**100.0**	**200.0**	**100.0**

IS3.62 The news-stand, located in the Secretariat building, provides newspapers, magazines and sundry items to delegations and staff and is operated by a concessionaire. In line with requirements of resolution 52/220, a possibility for expanding this operation has been explored. A new proposal is being developed that would envisage the creation of another news-stand adjacent to the visitors' area at Headquarters. It is expected that the new contract would cover the operation of both news-stands. As a consequence, the income from this activity is expected to increase from $100,000 to $200,000 for the operation of both facilities.

7. Garage operations

Table IS3.20 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998-1999 approved estimates	*2000-2001 estimates*	*2000-2001 increase (decrease)*
Headquarters			
Gross revenue	1 922.0	2 076.0	154.0
Less expenses against revenue	862.3	900.4	38.1
Net revenue	1059.7	1 175.6	115.9
Geneva			
Gross revenue	392.7	390.0	(2.7)
Less expenses against revenue	379.3	378.9	(0.4)
Net revenue	13.4	11.1	(2.3)
Vienna			
Gross revenue	512.5	570.0	57.5
Less expenses against revenue	568.0	556.4	(11.6)
Net revenue	(55.5)	13.6	69.1
Total gross revenue	2 827.2	3 036.0	208.8
Less total expenses against revenue	1 809.6	1 835.7	26.1
Total net revenue	**1 017.6**	**1 200.3**	**182.7**

Table IS3.21 Summary of requirements by object of expenditure

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	941.2	923.3	–	–	923.3	22.2	945.5
Other staff costs	436.1	518.6	(63.8)	(12.3)	454.8	14.6	469.4
General operating expenses	199.4	202.3	41.0	20.2	243.3	10.0	253.3
Supplies and materials	15.1	164.7	(4.9)	(2.9)	159.8	7.7	167.5
Furniture and equipment	2.6	–	–	–	–	–	–
Grants and contributions	–	0.7	(0.7)	(100.0)	–	–	–
Total	**1 594.4**	**1 809.6**	**(28.4)**	**(1.5)**	**1 781.2**	**54.5**	**1 835.7**

Table IS3.22 Post requirements

Programme: garage operations

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
General Service category								
Other level	4	4	–	–	–	–	4	4
Total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**
Other categories								
Security Service	2	2	–	–	–	–	2	2
Total	**2**	**2**	**–**	**–**	**–**	**–**	**2**	**2**
Grand total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

IS3.63 The garage operations at Headquarters and Geneva provide, under conditions and at rates established by the United Nations, parking facilities to delegates and staff. The garage operation at Vienna, which also provides parking facilities to delegates and staff, had been the responsibility of UNIDO since occupation of the Vienna International Centre by IAEA, UNIDO and the United Nations Office at Vienna in 1979. Subsequently, a tripartite agreement was reached whereby the United Nations Office at Vienna assumed responsibility for the operation as of 1994.

Resource requirements (at current rates)

Posts

IS3.64 The estimated requirements under this heading ($923,300), at the maintenance level, would provide for continuation of four General Service (Other level) posts and two Security Service posts, including two General Service (Other level) posts and two Security Service posts at Headquarters and two General Service (Other level) posts at Geneva, to be responsible for issuance of parking permits, decals, maintaining databases of the permit holders and applicants both for the permanent missions of Member States and staff, and for the patrolling of the garage premises.

Other staff costs

IS3.65 The estimated requirements of $454,800, reflecting a decrease of $63,800 would relate to: (a) a provision of general temporary assistance ($436,400) to continue funding of the positions of four security guards and one administrative clerk for the Garage Administration at Vienna, and (b) a provision of overtime ($18,400) for the Garage Administration at Headquarters to meet extended working time requirements, in particular during the sessions of the General Assembly. The decrease reflects past expenditure patterns under this budget line.

General operating expenses

IS3.66 The estimated requirements under this heading ($243,300), including an increase of $41,000 would cover: (a) requirements for outside contractors to provide for certain miscellaneous maintenance services required in the garage operation at Headquarters ($145,600) and (b) costs of utilities and other requirements for the garage operation at Vienna ($97,700). The increase of $41,000 is attributable to the additional requirements under utilities at Vienna, estimated on the basis of the past expenditure pattern.

Supplies and materials

IS3.67 The estimated requirements of $159,800, reflecting a decrease of $4,900, relate to supplies and materials required for the garage operations at Headquarters, Geneva and Vienna, such as parking tickets, receipts, stickers and specialized laminated supplies.

8. Catering operations

Table IS3.23 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998-1999 approved estimates	*2000-2001 estimates*	*2000-2001 increase (decrease)*
Gross revenue	–	1 000.0	1 000.0
Less expenses against revenue	–	901.6	901.6
Net revenue	**–**	**98.4**	**98.4**

Table IS3.24 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Other staff costs	–	–	141.5	–	141.5	6.8	148.3
General operating expenses	–	–	738.5	–	738.5	14.8	753.3
Total	**–**	**–**	**880.0**	**–**	**880.0**	**21.6**	**901.6**

IS3.68 Following the recommendations by the Office of Internal Oversight Services in 1997, endorsed by the General Assembly in its resolution 51/231 of 13 June 1997, new catering arrangements have been developed to improve financial operations vis-à-vis the Organization. The catering operation was completely outsourced, with the United Nations maintaining monitoring of the contractor's performance under the terms of a contract signed in 1997. The contractor will make substantial capital improvements to the facilities and provide all the equipment required for the catering operation. Furthermore, the contractor will share with the United Nations a portion of its gross sales, subject to a minimum of $500,000 per annum. The

United Nations will utilize a portion of this income to fund its expenditures associated with the catering operation. The proposals made under this part of the section reflect the estimated income to be received from the contractor and expenditures associated with the catering operations that would be incurred by the Office of Central Support Services.

Resource requirements (at current rates)

Other staff costs

IS3.69 The estimated requirements of $141,500 would cover general temporary assistance provisions required for administration of the contract and monitoring of the contractor's performance.

General operating expenses

IS3.70 The estimated requirements of $738,500 represent the utilities costs for the catering operation that would be financed from catering income.

9. Other commercial activities

Table IS3.25 **Estimates of gross and net revenue**

(Thousands of United States dollars)

	1998–1999 approved estimates	*2000–2001 estimates*	*2000–2001 increase (decrease)*
Gross revenue	–	73.0	73.0
Less expenses against revenue	–	23.2	23.2
Net revenue	**–**	**49.8**	**49.8**

Table IS3.26 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1998–1999 expenditures*	*2000–2001 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Other staff costs	–	–	22.6	–	22.6	0.6	23.2
Total	**–**	**–**	**22.6**	**–**	**22.6**	**0.6**	**23.2**

IS3.71 In response to provisions of resolution 52/220, the United Nations Office at Vienna has undertaken measures to establish income-generating activities at the Vienna International Centre. The United Nations Postal Administration shop, United Nations promotions and exhibits, a coffee shop, bookshop, hairdresser and flower shop have been housed at premises of the Vienna International Centre main entrance. The coffee shop is administered by UNIDO as part of the catering operation, while the bookshop, hairdresser and flower shop are administered by the United Nations and operated by contractors. These contractors reimburse the United Nations for all utility costs and also pay either a fixed annual fee or a percentage of their gross revenue to the Office at Vienna.

IS3.72 For the biennium 2000–2001, the total gross revenue to be received from the contractors is estimated at $73,000. The revenue is expected to be generated from the bookshop ($38,000), hairdresser ($16,000) and flower shop ($19,000).

Resource requirements (at current rates)

Other staff costs

IS3.73 The estimated requirements of $22,600 would cover general temporary assistance provisions required for the administration of the commercial contracts and operations described above.

B. Programme support

Revenue Accounts Unit

Table IS3.27 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

Object of expenditure	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
Posts	[a]	672.8	–	–	672.8	30.7	703.5
Total	**–**	**672.8**	**–**	**–**	**672.8**	**30.7**	**703.5**

[a] For the biennium 1996–1997, expenditures relating to the Revenue Accounts Unit are recorded under section 27B.

Table IS3.28 **Post requirements**

Organizational unit: Revenue Accounts Unit/Accounts Division/Office of Programme Planning, Budget and Accounts

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998–1999	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*	*1998–1999*	*2000–2001*
Professional category and above								
P-4/3	1	1	–	–	–	–	1	1
Total	**1**	**1**	**–**	**–**	**–**	**–**	**1**	**1**
General Service category								
Other level	3	3	–	–	–	–	3	3
Total	**3**	**3**	**–**	**–**	**–**	**–**	**3**	**3**
Grand total	**4**	**4**	**–**	**–**	**–**	**–**	**4**	**4**

Resource requirements (at current rates)

Posts

IS3.74 The estimated requirements of $672,800, at the maintenance level, provide for the continuation of one P-4 and three General Service (Other level) posts responsible for revenue accounting.

Table IS3.29 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
United Nations Postal Administration operations	
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, income sections 1–3)	
The Secretary-General should explore ways in which fixed costs can be made more flexible, including staff costs (para. IS3.2).	As regards the Commercial Activities Service and, in particular, the United Nations Postal Administration, every effort is made to streamline the infrastructure. Particular emphasis is given to hiring hourly paid workers to respond to peak seasonal workload requirements.
Office of Internal Oversight Services (A/51/897, para. 16)	
UNPA should undertake an independent evaluation of current and alternative modes of fulfilling its mandate to determine which is the most economical and efficient. Alternative modes of delivery should include arrangements for the outsourcing of UNPA operations, particularly the distribution function. Such evaluation must take into consideration the full cost of operating UNPA, including the cost of services currently provided by the United Nations free of charge.	There is no agent in the market to undertake the outsourcing of sales. A consultant will be recruited to undertake studies on new marketing initiatives. Continuous assessments of processes and operations to optimal levels is in process. Initiatives were taken for introducing credit card payments and electronic transfers to UNPA. UNPA has continued to explore alternate methods of distribution. Further agreements have been reached with national postal administrations to include UNPA material in their philatelic programmes. In such cases the relevant national postal administration is allowed a commission on the stamps it sells. In addition, specific advertising campaigns have been undertaken by stamp dealers to promote and sell United Nations stamps.
Pending the results of the above evaluation, UNPA should reflect in its financial statements the "full cost" of its operation, including the cost of services and facilities currently provided by the United Nations free of charge.	As regards the question of using a "full cost" approach to reviewing alternative methods of distribution, the position is being studied, bearing in mind that if it is done it should be on the basis of an Organization-wide approach and not be limited to UNPA. Nonetheless, UNPA is continuing its review of its working methods and will continue to explore all possibilities that would result in optimizing income to the Organization.

Brief description of the recommendation	*Action taken to implement the recommendation*
Garage	
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, income sections 1–3)	
The Advisory Committee requests that steps be taken to remove the deficit in connection with the garage operations at Vienna (para. IS3.5).	The incumbents of the four Security Officers posts have been gradually replaced by staff members junior in grade and seniority. The expenditure trend year-to-date promises that costs will go down to the 1996 level. Moreover, the income by sales of parking stickers are expected to increase again in line with the growing number of occupants of the Vienna International Centre and the envisaged demand owing to the reduction of roadside parking places outside the Centre.
Sale of gift items	
Board of Auditors (A/53/5 and Corr.1, vol. I, chap. II)	
The Board recommends that the Administration resolve the matter regarding sale of the inventory of the Gift Centre without further delay (para. 69).	The outstanding issues related to the payment for the inventory of the Gift Centre are currently under review by the Department of Management.
Services to visitors	
Advisory Committee on Administrative and Budgetary Questions (A/52/7/Rev.1, chap. II, income sections 1–3)	
The Advisory Committee requests the Secretary-General to explore ways in which fixed costs can be made more flexible, including staff costs (para. IS3.2).	Employment of tour guides on an hourly basis is effected to mitigate the high costs of the activities incurred for the purpose while maintaining the same performance.